



RICHARD A. DAVEY | SECRETARY AND CEO

2013

ANNUAL PERFORMANCE REPORT



OFFICE OF PERFORMANCE MANAGEMENT
AND INNOVATION

Celia J. Blue, Assistant Secretary

MESSAGE FROM THE SECRETARY AND CEO

MassDOT made great strides in FY2013 towards achieving our goal of *Leading the Nation in Transportation Excellence*.

Over the past year, MassDOT has continued to advance Governor Patrick's mandate to increase transparency and accountability, quantify results delivered and enhance performance by expanding the secretariat's comprehensive performance management system.

As a demonstration of MassDOT's commitment to achieve the goals of Executive Order 540 and the Acts of 2009, the Office of Performance Management and Innovation continues to collaborate with our leaders to improve the performance of their programs and employees and assist our operating divisions to achieve MassDOT's organizational goals of ensuring safety, serving customers, managing resources wisely, treating employees fairly and innovating.

MassDOT's performance management system has yielded positive results. The organization has identified its greatest challenges and has developed actionable plans to address the areas of safety, customer service and fiscal responsibility, and simultaneously, has improved employee engagement and has driven innovation beyond expectations.

While MassDOT still has more work to do, I am proud of our organization's accomplishments and of the service we have provided to the citizens of and visitors to the Commonwealth.

As prescribed by Executive Order 540 and the Acts of 2009, the attached legislative report summarizes the year-end performance of the Aeronautics, Highway, Rail and Transit and the Registry of Motor Vehicles Divisions. It includes the legislature's mandated statistics, vital measures and assorted narratives to explain them. Unless otherwise noted, this report's represents our performance for State Fiscal Year 2013 (July 1, 2012 – June 30, 2013).

The secretariat performed admirably in FY2013, and is off to a tremendous start for FY2014. The Commonwealth should expect even greater accomplishments in the coming year.

Richard A. Davey, Secretary and CEO
Massachusetts Department of Transportation

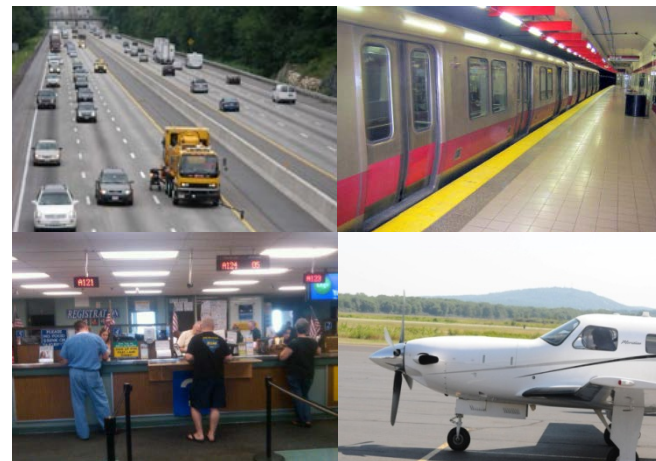


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1.0 INTRODUCTION

In June 2009, Governor Deval Patrick signed **Chapter 25 of the Acts of 2009**, *“An Act Modernizing the Transportation Systems of the Commonwealth of Massachusetts,”* (as amended by Chapter 26 of the Acts of 2009). The legislation integrated the state’s transportation offices into a new Massachusetts Department of Transportation (MassDOT), which is governed by an appointed board and state regulations.

MassDOT is charged with one of the Commonwealth’s most important responsibilities: ensuring the mobility of our citizens and visitors by investing in, and developing, a safe and efficient transportation network. Our decisions impact the lives of residents and visitors, the health of businesses and clients, and the growth of our economy. Over the past year, the organization continued to achieve its objectives of ensuring safety, serving customers, managing resources wisely, treating employees fairly and innovating.

As part of its reform effort, MassDOT re-launched the Office of Performance Management and Innovation (OPM&I) in October 2011. During 2013, OPM&I has continued to focus its efforts in three critical areas: performance management and reporting, continuous improvement, and innovation.

Performance Management and Reporting

On a monthly basis, the Secretary of MassDOT conducts a detailed performance review of each of the four Divisions: Aeronautics, Highway, Rail and Transit, and the Registry of Motor Vehicles (RMV). This monthly performance review is conducted during the last senior staff meeting of each month, and each Division Administrator is charged with discussing the results of their performance for the month. For those areas which are not meeting expectations, the senior management group works collaboratively to develop action plans to address significant performance deficiencies.

In compliance with the legislative mandate and to further the administration’s commitment to transparency, the Secretary’s detailed performance review is conducted, once a quarter, in a “town hall” style. This review is held in a public venue and is open to the general public. To improve access to a broader array of citizens, the quarterly public accountability meetings are held in different locations across the Commonwealth. During 2013, the quarterly public accountability meetings were conducted as follows:

- May 2013: University of Massachusetts - Boston
- July 2013: Middlesex Community College - Lowell
- November 2013: Union Station - Worcester

To facilitate these reviews, OPM&I works collaboratively with each Division to collect, collate, and analyze performance data and report on progress against their organizational goals and objectives. These efforts culminate in the production of a monthly Performance Management and Accountability Report (PMAR). Following a review of the report by the Secretary and senior staff, the PMAR is posted on www.massdot.state.ma.us.

The PMAR is organized by Division, and within each section, the report is broken down by the performance measures which correspond to MassDOT's five strategic organizational goals: Safety, Customer Service, Employee Engagement, Fiscal Responsibility and Innovation.

The PMAR is an evolving document. The performance measures and their corresponding performance targets are regularly reviewed and refined. As operational realities dictate, performance targets change. New performance measures are added and old measures retired as they outlive their usefulness. Altering performance measures and targets is not taken lightly. The process for modifying performance measures and/or targets is highly iterative and involves input and approval from OPM&I, the Division Administrators and ultimately require approval from the Secretary.

As MassDOT continues to drive performance management throughout all facets of the organization, the shared services (i.e. Human Resources, Fiscal, Information Technology and Office of Transportation Planning) have begun collecting, analyzing and reporting performance data. In addition, the Highway Division is in the process of cascading the performance reporting process down to its six districts.

Performance of the shared services organizations is only reviewed internally for policy and planning purposes. The Secretary reviews the performance of the shared services organizations with their respective executives directly. The Highway Administrator plans to review the performance of the

MassDOT's

Strategic Organizational Goals:

- SAFETY
- CUSTOMER SERVICE
- EMPLOYEE ENGAGEMENT
- FISCAL RESPONSIBILITY
- INNOVATION

individual districts with their corresponding Directors. While MassDOT continues to drive performance based on the specific needs of the Commonwealth, it remains cognizant of the emerging federal mandates of the US Department of Transportation under the emerging MAP 21 performance management program.

Through OPM&I, MassDOT has been an active participant in helping to shape and define the set of standards, performance measures, and performance targets that will be implemented as part of MAP 21 in the coming years. During 2013, OPM&I has represented MassDOT in Washington, DC and through various other mediums including conference calls, webinars, surveys, and questionnaires. OPM&I's participation has helped to ensure that the specific needs of the Commonwealth are adequately considered as the federal government establishes the MAP 21 performance management framework.

Continuous Improvement

Continuous Improvement is an implied mandate of an effective performance management system. In those instances where specific performance measures were continually failing to meet expectations and the root cause of the performance deficiencies remained elusive, a "deeper dive," was necessary to gain greater insight into the underlying problem. During 2013, MassDOT, identified three (3) specific areas which warranted further investigation: the design procurement process, the Right-of-Way process and the wait-time at the RMV.

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effective performance
management system."***

Led by OPM&I working collaboratively with the corresponding Divisions, each of these studies were undertaken with the objectives of: a) determining the validity of the measure, b) identifying the key drivers of performance, and c) recommending corrective actions.

The outcomes of these studies varied, and some have become multi-phased. Ultimately, the results have led to the elimination of some measures that were determined to be less meaningful and to revise certain performance targets.

Ultimately, these types of studies will further refine how performance is measured at MassDOT, and will, in some instances, lead to fundamental process improvement which will better serve the citizens of and visitors to the Commonwealth.

Innovation

As is implied by its name, the second and equally important pillar of OPM&I is the introduction of innovative tools and techniques to the Commonwealth's transportation system. To this end, OPM&I, oversees and manages the Employee Engagement Innovation campaign. Additionally, in collaboration with the Divisions, OPM&I initiated and/or supported the following projects: 1) Re-Imagine the RMV, 2) Technology Collaboration with the Executive Office of Administration and Finance and, 3) "Big Data" to support our congestion management planning 4) RTTM deployment on major corridors and 5) All Electronic Tolling (AET).

- Employee Innovation Engagement Campaign: Now in its second year, the Employee Innovation Engagement Campaign underscores MassDOT's commitment to innovation by providing incentives to employees to submit new or improved ways to provide a safe transportation network, build credibility with customers and/or efficiently manage budgets with ever-constrained resources. Employees are encouraged to provide any idea which meets both of the campaign's requirements: 1) MassDOT must be able to implement the idea, and 2) the idea must save money or improve the customer experience at MassDOT.

Once submitted, the idea is reviewed by the Innovation Review Panel. Each idea submitted is scored based on strategic consistency, value, implementation and sustainability. The top five ideas are submitted to the MassDOT Executive Committee, and the Executive Committee awards the top three honors, which are announced by the Secretary at the MassDOT Board meeting. To-date, over 100 ideas have been submitted.

- Re-Imagine the RMV: In keeping with the Governor's commitment to reform, restructure, and improve our transportation system, the MassDOT Secretary commissioned a working group (lead by OPM&I) to identify opportunities for improving the RMV's efficiency and effectiveness. Focusing on customer service, fiscal responsibility and innovation, the working group produced a white paper: *Modernizing the Registry of Motor Vehicles*. The white paper "re-imagines" the RMV by suggesting the following reforms:
 - Replace the RMV's aging technological infrastructure
 - Streamline its state-wide network of branch offices
 - Expand its menu of in-branch and out-of-branch business options, and increase its website traffic to reduce wait times

OPM&I

INNOVATION INITIATIVES

- **Employee Engagement Innovation Campaign**
- **Re-Imagine the RMV**
- **Technology Collaboration with ANF**
- **"Big Data"**
- **RTTM/ITS Policy group**
- **All Electronic Tolling – Communication/Marketing**



- Make it easier for our partners, and our customers, to do business with us
 - In January 2013, OPM&I began chairing the steering committee that has spent the past year implementing many of the paper's plans.
- Technology Collaboration with the Executive Office of Administration and Finance: To further delivery on the governor's promise to build a more results oriented government which is more transparent and accountable, MassDOT, through OPM&I has been working collaboratively with the Commonwealth's Office of Performance, Accountability and Transparency (CPAT) to determine the requirements for and to pilot a technology platform to support the statewide performance management system. When fully implemented, this new technology platform will enable each of the Commonwealth's eight secretariats to collect, store and analyze performance data against hundreds of performance measures with thousands of data points.
 - "Big Data" Initiative aka Big Data in Transportation (BDiT): In accordance with the legislative mandate outlined in Chapter 25 of the Acts of 2009 and the Big Data Initiative announced by Governor Patrick in May 2012, OPM&I, in conjunction with the Highway Division, Registry of Motor Vehicles Division, MBTA and the Office of Transportation Planning (OTP), is working collaboratively with technology providers and highly advanced computer programmers to use the emerging power of "big data." The following data sets: Real-time traffic management (RTTM) data, volume data, commuter rail corridor data, and highway planned and unplanned data yield huge amount of information that will help understand customer behaviors in the Commonwealth's transportation system. In addition, the power of "big data" technologies will be used to collate and analyze this vast repository of information to help influence customer behavior, provide quantifiable trends, and to support a comprehensive congestion management plan, which will include congestion metrics.
 - Real-Time Traffic Management/ITS Policy Group: In FY2013, OPM&I continued to support the Highway Division in the expansion of MassDOT's Real-Time Traffic Management (RTTM) program and other Intelligent Traffic Systems initiatives. This expansion included the Massachusetts Turnpike, Route 3 on the South Shore, and the Mid-Cape Highway. RTTM data is collected in a pilot network of sensors that monitor traffic speed in these three major roadway corridors. Sensors are located at regular intervals on the road and recognize and report the signals of Bluetooth-enabled mobile devices in cars as they travel along roadways, calculating a the vehicle travel speed associated with travel between specific road-segments. Personal identifiable information is not collected. Already successfully tested, this initial pilot network is already in the process of expanding statewide throughout 2014.

RTTM is an integral part of MassDOT's broader congestion strategy. The Commonwealth's congestion levels are some of the nation's most serious, and we cannot build our way out of the problem. By providing open, accurate, real-time traffic information, MassDOT is helping drivers make well-informed decisions on their commutes. The data will also help the Highway Division improve its highway incident response times, and can be used to calculate congestion metrics for the organization's

performance scorecards. Over the next year, OPM&I will continue to offer its support by serving on the project's working committees.

- **All Electronic Tolling (AET):** With a broad system-wide need to improve its toll infrastructure for congestion, safety and economic reasons, MassDOT has decided to convert the existing system to "All-Electronic Tolling." The Highway Division is leading this effort. Under AET, all drivers using the system will pay tolls either with their E-ZPass or compatible toll account, or via a video read of their license plate and subsequent invoicing. Drivers will not need to slow down to select and navigate a toll lane, or to handle tickets.

As a member of the Internal Steering Committee and the Marketing and Communications Sub-Committee, OPM&I and MBTA Communication/Marketing were instrumental in the development of the two phased AET Communication/Marketing Plan. Members of the committees included the Highway Division, MBTA Communication and Marketing, the Press Office, the Information Technology Department, Legislative Affairs, Community Affairs, the Office of Transportation Planning, the Human Resources Department and the Fiscal Department.

The overarching goal of the communication plan is to inform the public about the key elements of the program and to encourage existing cash customers to obtain a transponder in advance of the toll plazas switching over to AET. Phase One of the communication plan is tasked with increasing general awareness of the changes and the benefits associated with the new tolling system, and motivating toll-road users to get an E-ZPass as soon as possible. This included a mobile unit to enroll motorist across the Commonwealth, focusing on the northeast, with the Highway Division leading this component of the plan. The objective of Phase Two is to generate a sense of urgency by delivering "countdown" messaging about the imminent transition and "cut over" to the new cashless system.



Asset Management

In 2013, MassDOT successfully completed Phase 1 of the implementation of an Asset Management system for the Highway Division. This phase piloted the use of an Asset Management database (Maximo) to create a work order system for maintenance activities which documents level of effort and cost, as well as generating performance metrics in relation to work orders opened and closed.

MassDOT has already moved into Phase 2 of the implementation, which focuses on the expansion of the work order system for a larger segment of highway assets: 1) incorporation of the maintenance activities being conducted on the Metropolitan Highway System including the CA/T, 2) merging into the Asset Management system the existing bridge inspection database to provide a central database, and 3) reporting system for all things related to MassDOT maintenance.

Due to the need for close coordination with our partners at the Federal Highway Administration (FHWA), the Highway Division has established a governance structure for the project as it moves forward. The Executive Committee includes representatives from the Information Technology Department, the Office of Transportation Planning, the Chief Engineer, the Highway Administrator, the Director of Operations and the FHWA. This committee, supported by outside consulting firms, will direct the development of the evolving Asset Management system.

2.0 KEY ORGANIZATION ACCOMPLISHMENTS

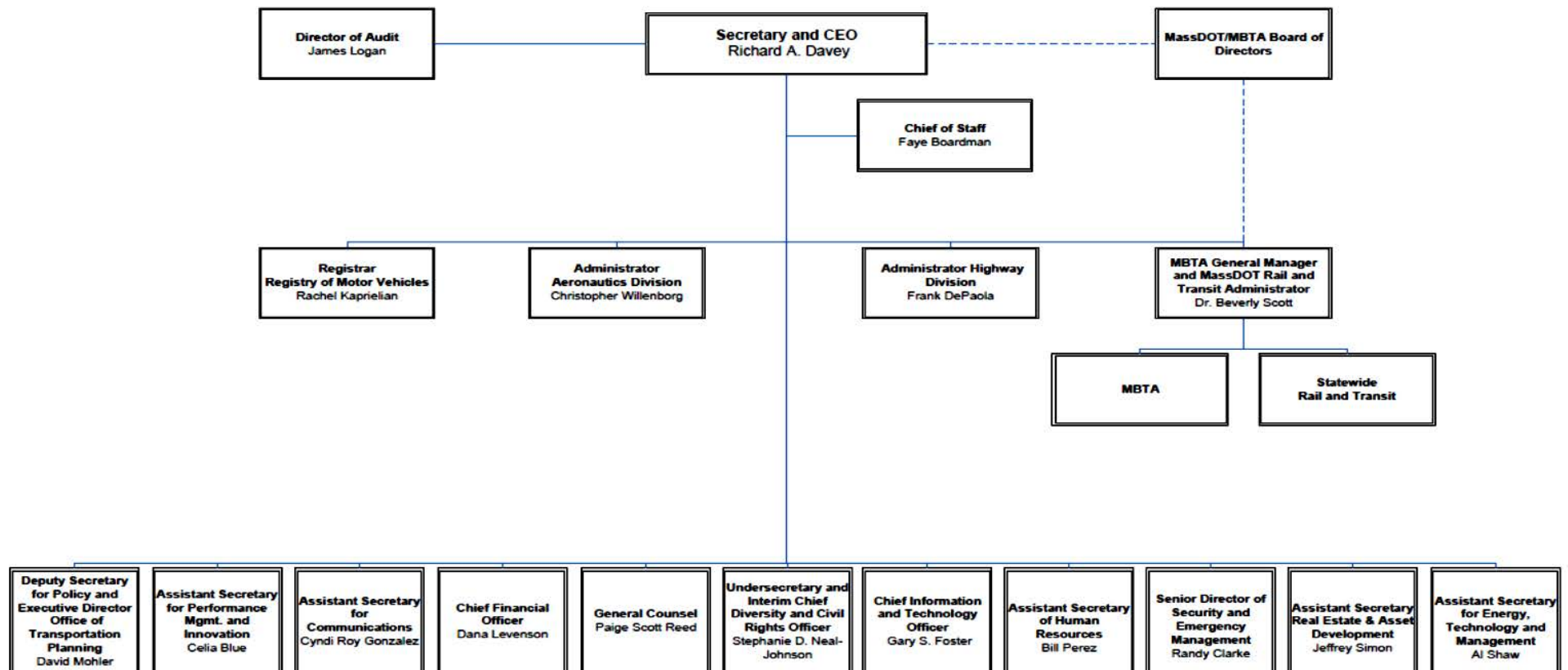
MassDOT is one transportation organization focused on customer service and safety. Its mission is to: deliver excellent customer service to people who travel in the Commonwealth, and to provide our nation's safest and most reliable transportation system in a way that strengthens our economy and quality of life.

The organization is overseen by a seven-member board of directors appointed by the Governor, and as of December 9, 2013, the executive leadership team is organized as depicted below:



Massachusetts Department of Transportation

Executive Organizational Division



Enterprise

MassDOT University

MassDOT University (MassDOT U) is the organization's strategic umbrella to link learning across the enterprise and is designed to provide managers and supervisors with training to enhance their leadership abilities and employees with training to hone their skills and prepare for future opportunities. MassDOT U's strategy incorporates five institutes focused on various aspects of learning: Leadership & Management, Employee & Career Development, Engineering & Technical, Health & Wellness, and Safety & Security. MassDOT U celebrated its two-year anniversary October 2013. Some key accomplishments include:



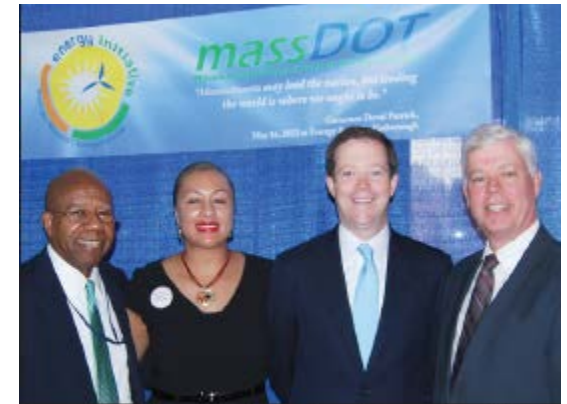
- MassDOT U team trained over 8,000 employees.
- MassDOT U's signature program, "How can I help you today?" has trained over 4,900 employees to date.
- Launched the mentoring and training program "Lifting as We Climb" MassDOT-wide January 2013 with 150 employees participating in the year-one program.
- Offered two leadership programs MassDOT-wide: Managing with Respect and Leading in Transportation.
- In collaboration with the Office of Diversity & Civil Rights, launched "Diversity: Leading on the Road to Inclusion" training for managers MassDOT-wide September, 2013. To date, 275 managers have been trained. The goal is to train 1,200 managers and supervisors by September 2014.
- Hosted Engineer Forums
- Celebrated 2013 National Engineers' Week
- Provided computer skills training days, evenings and weekends to honor the multiple schedules of our workforce. To date over 1,000 employees have taken classes.
- Hosted monthly health awareness campaigns.
- Launched Weight Watchers at work where members have lost over 230 pounds.
- Provided over 4,000 free flu shots for employees.
- Placed over 60 informational racks for MassDOT U Health & Wellness and other institute program information across the organization at the Highway Districts, MBTA and Registry locations.

- Offered employees a chance to learn new languages through our Rosetta Stone/Learn a New Language Program. We currently have 50 language licenses and twenty-four laptop computers allowing us to serve 74 employees on a quarterly basis. The initial roll out of this program resulted in 250 employees signing up on a waiting list.
- Hosted two Educational Fairs in collaboration with local colleges and universities for over 600 employees: one at headquarters and one at the Highway District 2 Northampton location.
- Trained over 4,900 employees in the “Prevention of Violence in the Transportation Workplace” program.

MassDOT Energy Initiative

The MassDOT Office of Energy, Technology & Management (OET&M) identifies new parcels for renewable energy and energy conservation projects that would yield energy savings in the short-term. Energy consumption and its associated costs are in excess of \$120 million for this fiscal year and are increasing. The Secretary continues to reinforce the idea that saving energy is everyone’s responsibility at MassDOT.

- OET&M in collaboration with OPM&I held the first-ever **MassDOT Energy and Innovation Expo** at the State Transportation Building. The two-day expo brought together public and private sector energy related agencies and organizations who provided information to better educate attendees on energy topics such as conservation, innovation, measurement, renewable initiatives, research and storage. Based on the success of the event, another two-day program is being planned for 2014.
- Historically, the MBTA’s energy-efficiency programs have focused on lighting upgrades to facilities and they have been extremely successful by reducing electricity consumption by 7.8 million kilowatt hours per year and saving nearly \$1 million in annual operating costs. This year, the MBTA began exploring the installation of third-rail and switch heaters that the Operations staff can control as weather conditions require. If installed, this new system would not only be more energy-efficient, but also far more reliable, and service to customers in extreme winter weather would be improved.
- After completing the solar demonstration project (70kW) last year at MassDOT’s District 2 Headquarters in Northampton, OTE&M has been working with the Highway Division to install 6MW of power along the Massachusetts Turnpike. The locations identified for installation span from 1.5 to 20 acres and are located in the towns of Framingham,



Asst. Secs. Shaw & Blue, Secs. Davey & Sullivan

Natick, Woburn, Plymouth, Wareham, Stockbridge and Millbury.

- In 2012, MassDOT commissioned its first behind-the-meter wind turbine generator at the Kingston Commuter Rail Layover Facility. The 100 kW on-site wind project is a highly replicable model and in June 2013, MassDOT took the critical step forward in the development of its second wind turbine project by providing a Notice to Proceed for the manufacture of a 750 kW turbine located in Bridgewater. The power produced by the Bridgewater turbine will be fed directly back into the electric grid, using a process called Virtual Net Metering (VNM). VNM will allow MassDOT to accumulate energy credits to offset its usage costs elsewhere within the National Grid territory.
- Continuing its commitment to smart energy use, the MBTA implemented the MBTA Electric Vehicle Charging Station Program (EVCS). Through a collaborative effort by the Department of Energy Resources, Coulomb Technologies and the MBTA, the program has successfully installed a total of 30 EVCS at various MBTA station parking facilities across the Commonwealth. EVCSs will be included in all new parking facilities and are available to all MBTA garage customers who want to use them. To “fill” an electric vehicle (EV) with the equivalent of a gallon of unleaded gas, it costs the MBTA \$2.89, compared to the June 2013 Massachusetts average of \$3.48 per gallon. Given their increased level of energy efficiency, the cost per mile to operate an EV is 85% less than the cost to operate a standard vehicle.
- The Highway Division also successfully installed, 6 Vehicle Charging Stations at 10 Park Plaza to reduce its’ gas cost for car pool vehicles.

Healthy Transportation Compact

In accordance with the Transportation Reform Legislation of 2009, MassDOT continues to abide by the Healthy Transportation Compact (HTC). Co-chaired by the Secretary of Transportation and the Secretary of Health and Human Services and including the Secretary of Energy and Environmental Affairs, MassDOT Highway Administrator, MassDOT Transit Administrator, and Commissioner of Public Health, this inter-agency initiative is designed to facilitate transportation decisions that balance the needs of all transportation users, expand mobility, improve public health, support a cleaner environment and create stronger communities. The key elements of the initiative are:

- Promoting inter-agency cooperation to implement state and federal policies and programs that support healthy transportation.

- Reducing greenhouse gas emissions, improving access to services for persons with mobility limitations and increasing opportunities for physical activities.
- Increasing bicycle and pedestrian travel and facilitating implementation of the Bay State Greenway Network.
- Working with the Massachusetts Bicycle and Pedestrian Advisory Board (MABPAB) to effectively implement a policy of complete streets for all users, consistent with the current edition of the Project Development and Design Guide.
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- Implement health impact assessments to for use by planners, transportation administrators, public health administrators and developers.
- Expanding service offerings for the Safe Routes to Schools program.
- Initiating public-private partnerships that support healthy transportation with private and nonprofit institutions.
- Establishing an advisory council with private and nonprofit advocacy.
- Developing goals for the Compact and measuring progress toward these goals.

Other Enterprise-Wide Accomplishments

Office of Transportation Planning

- Completed the GreenDOT Implementation Plan that identifies a broad range of specific action items to guide MassDOT's compliance with the Global Warming Solutions Act
- Meetings with key marine transportation stakeholders in statewide ferry and ports compacts and initiated comprehensive analyses of opportunities for expanding use of this critical transportation mode
- Completed alternatives analysis of congestion mitigation and safety strategies for the I-495 Corridor between Route 9 and the Massachusetts Turnpike
- Reached consensus with local stakeholders on a preliminary design for a Silver Line bus rapid transit extension from South Boston to East Boston and Chelsea

Fiscal Department

- Secured an additional \$5 million from the Lehman Bankruptcy claim. *Funds received in FY'14 (restricted to MHS).*
- Implemented new liquidity construct for outstanding variable rate Metropolitan Highway System debt, resulting in a diversification of liquidity providers, modes of payment, and extended maturities. *Total annual savings of \$1.9 million.*
- Exceeded \$1 million prompt payment discount goal for FY'13. *Total discounts taken savings of \$1,056,638, an increase of \$108,383 over last year.*
- Exceeded goal to close out 524 Federal Aid Projects. *Total projects closed 531, including 73 ARRA projects.*

Aeronautics Division

General Overview

The Aeronautics Division regulates 36 public-use general aviation airports, private use landing areas and seaplane bases throughout the Commonwealth. The Aeronautics Division certifies airports and heliports, licenses airport managers, conducts annual airport inspections, and enforces safety and security regulations. In addition, its responsibilities include:

- Overseeing the statewide Airport Capital Projects Program
- Developing statewide aviation safety programs
- Overseeing state-owned navigational aids
- Conducting Statewide Aviation Planning Studies
- Licensing airport managers
- Conducting annual airport safety inspections
- Implementing statewide airport security initiatives
- Promoting statewide aviation education outreach across the Commonwealth

Key Accomplishments

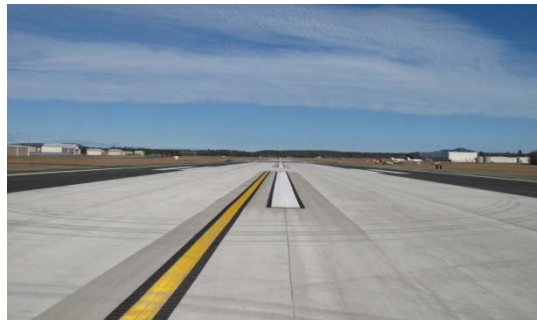
- Statewide Airport Pavement Management System – Earlier this year, the MassDOT Aeronautics Division Engineering Staff unveiled its first Statewide Airport Pavement Management System (APMS) for the 36 public-use general aviation airports across the Commonwealth. In an effort to better preserve and enhance airport pavements throughout our statewide system of airports, the Aeronautics Division needed to develop the APMS that would be used as a critical planning tool in prioritizing projects in the five (5) year airport capital improvement program. There is approximately 41.6 million square feet of pavements at the MassDOT regulated airports which includes 17.2 million square feet of runway pavement at the public-use general aviation airports across the Commonwealth.
- Westfield-Barnes Regional Airport Runway 02/20 Reconstruction Project – Working with Governor Patrick's Military Asset and Security Strategy Task Force, the Aeronautics Division was



Aeronautics Division Key Accomplishments

- *Statewide Airport Pavement Management System*
- *Westfield-Barnes Runway Reconstruction Project*

able to gain support from five different funding agencies on a federal, state, and local level to complete this \$15M project in five months. The Runway 02/20 Reconstruction project was completed and reopened for aircraft operations on November 25, 2013. The previous civilian/military joint-use runway was over 30 years old and was deteriorating rapidly due to the military operations of F-15 fighter jet aircraft. This project significantly enhances the safety of aircraft operations at the airport as well as stimulates regional economic development opportunities in Western Massachusetts.



Highway Division

General Overview

MassDOT's Highway Division consists of over 3,300 employees, who aim to maintain a safe and durable highway network that supports job growth, industrial development, and the Commonwealth's economy.

Its core responsibilities are to:

- **Ensure Highway Safety** – Ensure the highest standards of public and employee safety on the highway system and in the work place. Massachusetts maintains the lowest fatality rate in the nation per 100 million miles traveled. MassDOT's Highway Division, in conjunction with their partners in safety, implements safety improvements and initiatives to maintain this standing. Worker safety is critically important, and the Highway Division continues to implement best practices in safety equipment, safety training, and awareness.
- **Design Highway Infrastructure** – Oversee the design of transportation improvement projects in a comprehensive and consistent manner, with a focus on safety, context sensitive design, innovation, and multimodal considerations. Projects are designed in accordance with the Massachusetts Project Development and Design Guide, as well as State and Federal regulations. Permits and right-of-way acquisitions are secured in advance of construction. A comprehensive Public Outreach program exists to ensure that all road users and stakeholders have the opportunity and forum for vetting their concerns. These concerns are evaluated during the project development process. All projects are then be aligned with the state, local and regional transportation plans.
- **Construct and Preserve Highway Infrastructure** – Oversee the annual road and bridge construction program, closely managing projects to ensure they are delivered safely, with high quality, and ensure they are delivered on time and on budget. Implement innovative construction techniques and effective traffic management strategies, to minimize the impact of MassDOT projects on roadway users and abutting communities. Provide sufficient oversight to guarantee cost effectiveness, high quality materials and premium workmanship, ensuring capital investments result in long-term benefits for the Commonwealth.



- **Maintain and Operate Highway Infrastructure** – Operate and maintain the State Highway System in a safe and effective manner that responds to customer needs. Minimize clearance times associated with operator, weather, and maintenance related incidents, to improve safety and reduce congestion. Prioritize maintenance projects to ensure a high performing and attractive highway system that is accessible to all.

Key Accomplishments

- Initiated an Engineering Fellowship Program within the Highway Division and welcomed our first class of six Engineering Fellows to MassDOT.
- Completed the award and began construction of all five of the Accelerated Bridge Program “Mega Projects.” These five contracts alone represent a \$1.1 billion investment.
- Initiated procurement of a statewide modernization of our toll collection technology which will implement the use of All Electronic Tolling (AET) by June 2016.
- Continued reducing the number of structurally deficient (SD) bridges in the state. In November, the SD bridges count was 454, compared to 466 at the same time last year.
- Continued integrating “Best Practices” of the Accelerated Bridge Program into the rest of the Highway Division Capital Program.
- Initiated the creation of a Highway Division Customer Service Center to work in conjunction with the new MassDOT One Voice system. As part of this effort the Highway Division is conducting a customer satisfaction survey.
- Expanded the coverage of the Real Time Travel Management System to include I-90, Route 3 South and the Cape Highways.

Highway Division Key Accomplishments

- *Engineering Fellowship Program*
- *Accelerated Bridge Program Five “Mega Projects”*
- *Procurement of All Electronic Tolling (AET)*
- *Reduced Structurally Deficient Bridges*
- *Accelerated Bridge Program “Best Practices” Capital Program Implementation*
- *Created Customer Service Center in Conjunction with One Voice System*
- *Coverage Expansion of Real Time Traffic Management System*

Rail and Transit Division

General Overview

The Transit Division is responsible for all transit initiatives including overseeing and managing the Massachusetts Bay Transportation Authority (MBTA) and having oversight responsibilities for all Regional Transit Authorities (RTAs) of the Commonwealth. The MBTA is one of the nation's oldest and largest public transportation agencies, transporting over 1.3 million passengers daily. As of the end of October 2013, the MBTA has approximately 5,976 employees.



Its main services include:

- **Bus** – The MBTA operates a variety of bus lines, including local, key, commuter, express, and community routes.
- **Light Rail** – The MBTA's primary light rail system, the Green Line, provides street-running service to outlying areas and subway service through the center of the city. The MBTA also operates the Mattapan High Speed Line which services as a Red Line extension from Ashmont to Mattapan.
- **Heavy Rail** – The MBTA operates three heavy rail lines – the Red Line, Blue Line and Orange Line. Collectively, these lines provide core subway service.
- **Commuter Rail** – The MBTA's commuter rail routes link cities and towns around the state with downtown Boston. The Commuter Rail is operated, under contract, by the Massachusetts Bay Commuter Rail Company.
- **Boat** – The MBTA provides ferry service between downtown Boston, the South Shore and Logan Airport.
- **Paratransit** – The MBTA provides parallel paratransit service via The Ride to eligible customers in 60 cities and towns in Eastern Massachusetts

Key Accomplishments

- The MBTA, Cape Code Regional Transit Authority, and Rail & Transit Division collaborated to return passenger rail service to Cape Cod for the first time since 1988. Service operated on summer weekends, and proved so successful that in October 2013 Governor Patrick announced the extension of CapeFlyer service each summer permanently. Ridership on the service was over 16,500 last summer.
- The MassDOT Board of Directors approved plans to construct the Boston Landing commuter rail station in Allston-Brighton. This new station will serve the Allston-Brighton neighborhood, and includes the redevelopment of thousands of square feet of underutilized commercial space.
- The MBTA reconstructed the Littleton Commuter Rail station. This project will improve customer service on the Fitchburg Line and includes expanded platforms, accessibility improvements, increased parking, and overhead enclosures to improve customer comfort.
- The MBTA re-opened Wedgemere Station in Winchester following a \$2.2 million improvement initiative. Improvements included two new mini-high platforms with accessible ramps, and parking and lighting upgrades.
- The MBTA continues to improve the Fairmount Line in Roxbury, Dorchester, and Mattapan. The project includes three new stations and two rebuilt stations, as well as track, and bridge renovations.
- The MBTA now regularly coordinates with its colleagues from the Highway Division and Massport to complete infrastructure improvements simultaneously, saving public funds and reducing the amount of time assets are removed from service for maintenance. Enhancing project coordination within MassDOT improves the outcome for all parts of MassDOT, and for the traveling public.

Rail and Transit Key Accomplishments

- *Collaboration for restoration of Cape Cod commuter services, "CapeFlyer"*
- *Re-opened the Littleton Commuter Rail station*
- *Re-opened Wedgemere Station in Winchester*
- *Construction of the Fairmount Line in Roxbury*
- *MBTA's Mobile Ticketing project named one of top ten transportation projects in USA*



- In November 2012, the MBTA released a mobile ticketing phone application for its commuter rail and ferry lines. This first-in-the-nation program allows riders to purchase one- or multi-ride passes without having to wait at counters or vending machines. In fall 2013, the "mTicket" was recognized by the American Association of State Highway and Transportation Officials (AASHTO) as being one of the country's top ten transportation projects for the year.



Ridership

Through the end of September 2013, the Authority provided 292,992,000 unlinked trips. This compares to 301,291,000 unlinked trips for the same period last year, a 2.75% decline. The 2.75% decline in ridership is less than the 5.3% ridership loss predicted as a result of the fare increase effective 7/1/12.



Ridership By Mode CY 2013 (unlinked, thousands)

Month	Commuter Rail	Bus & TT	Heavy Rail	Light Rail	Boat	Private Bus	Ride	Total
13-Jan	3,041.40	9,736.80	13,268.10	5,690.10	77.1	58.8	172.9	31,986
13-Feb	2,557.10	8,508.20	12,046.10	5,244.60	66.2	55.7	148.1	28,570
13-Mar	2,981.90	10,159.40	14,369.50	6,238.30	80.9	60	177.4	34,007
13-Apr	2,866.70	9,896.40	13,938.40	6,179.70	93.1	57.4	176.5	33,151
13-May	3,070.00	10,388.90	14,725.40	6,384.90	108.4	66.1	188.2	34,866
13-Jun	2,745.00	9,241.20	13,647.30	5,874.40	122.1	68.2	173.7	31,872
13-Jul	3,014.40	9,294.80	14,015.40	6,047.50	157.2	72.7	173.9	32,776
13-Aug	2,990.90	9,278.50	13,964.10	5,784.50	166.4	73.3	176	32,434
13-Sep	2,790.90	9,656.70	14,329.20	6,187.00	117.9	73.8	174.1	33,330
Total	26,058.30	86,160.90	124,303.50	53,631.00	989.30	586.00	1,560.80	292,992.00



Registry of Motor Vehicles

General Overview

The RMV is responsible for collecting over \$1.2 billion in annual revenue and staffs approximately 730 employees who regulate the Commonwealth's motor vehicles, identification cards, driver's licenses, motor vehicles registrations and titles, and vehicle and bus inspections.

Specifically, the RMV is responsible for:

- Licensing 4.73 million drivers to ensure that only qualified individuals operate motor vehicles in the Commonwealth
- Registering and titling over 5 million vehicles to protect drivers and provide a database of motor vehicle assets
- Issuing 700,000 license suspension notices, every year, to operators prohibited from driving on the Commonwealth's roadways
- Inspecting 9,000 school buses three times a year to protect students safety
- Overseeing more than 1,600 commercial and non-commercial inspection stations
- Overseeing annual safety and emission checks on over 4.4 million vehicles to ensure the safety of vehicles traveling on Massachusetts roadways
- Certifying more than 400 driving schools and nearly 1,800 driving instructors to ensure that Massachusetts' motorists receive proper education
- Administering road tests to Massachusetts license applicants

Key Accomplishments

Automated License and Registration System

The RMV is updating its central computer network: the Automated License and Registration System (ALARS). Now over 25 years old, ALARS processes 6 million transactions per day and generates \$1 billion in annual revenue, more than any other non-tax source. The system, however, is aging, its operating costs are rising, and the risks of failures are growing.

This modernization project, (the RMVM Program) is archiving the past 25 years of computer data, removing the old software, and building a modern ALARS that provides the RMV new streams of



Registry of Motor Vehicles
Key Accomplishment

- *Updating Central Computer Network (ALARS) – Automated License and Registration System*
- *New and enhanced website*
- *OneVoice - Voice menu for customers*

information and will reduce wait times by making it easier for RMV staff to conduct transactions. It will also improve the customer experience by expanding future self-service and alternative service options. The RMVM Program will help the RMV to build new external partnerships and will bring the RMV closer to its' customers. The RMV is also planning for a framework that is resilient, adaptable, and that minimizes the barriers between customer service representatives and their transactions. It is also designing more sophisticated security provisions to protect its customers' information.

As of 6/30/2013, the program had formally begun, and its project team is working on its technical designs and general requirements. When the project is completed by 2017, officials will be able to easily access data for reports, economic analyses, and other intra-agency projects. The program will yield the additional benefits, including: customers enjoying more efficient service as transactions times fall; system maintenance and updating is being simplified, and new media (i.e. social networking and apps) will be included in the RMV's menu of offerings. There will even be positive spillovers into other agencies and partners, such as state and local law enforcement and the judicial system and private partners, including the insurance industry, who use the system for their own business.

New Website

In late 2012, the RMV switched over to its new website: www.massrmv.com. Its layout is simple: there are direct links to the Registry's most popular transactions on its front page, below a menu ribbon with other forms, services, and information portals. The main page also includes space for service alerts, special alerts, and advertisements. It is positioned horizontally, rather than vertically, so that customers can navigate it without horizontally scrolling their mouse. Users are able to access anything that they need with two-clicks, and are not distracted by clutter or chaotic interfaces.

OneVoice

OneVoice is an ongoing project that is refurbishing MassDOT's telecommunications systems. In FY2012, Phase I upgraded the RMV's legacy infrastructure and streamlined the number of messaging prompts offered to customers, and expanded self-service. Phase II of One Voice united the Highway Division, the State Transportation Building, and the RMV networks by replacing them with a common directory. Customers now use one phone number to access the department (857-DOT-INFO) and conduct their business. FY2014 will see the completion of Phase III, which will further expand self-service options for RMV customers and offer them new conveniences, such as voice-activated menus and virtual queues.

Restoration of License Renewal Reminder Service

Due to budget cuts that began in 2008, the RMV had to reduce discretionary costs to preserve core services. These fiscal constraints included the discontinuance of the practice of sending courtesy reminders to customers to advise them of the need to renew their driver's license. In November 2013, the RMV was able to resume this courtesy service through a public-private partnership with a

vendor, Globe Direct, which developed a way for the RMV to send the notices in a more cost effective manner. Customers will now receive a postcard in advance of their license expiration date and will be informed of the most expedient way to conduct their renewal. Customers that are able to renew online will be directed to the RMV's website and only those customers that are required to conduct a renewal in-person will be directed to a RMV branch location. The restored renewal service is being offered at a reduced cost for the RMV than the prior service, as production costs are being defrayed by advertising revenue.

3.0 YEAR-END PERFORMANCE

Strategic Plan Overview

In January 2013, MassDOT published its 2013-15 strategic plan¹. The strategic plan outlines the five (5) overarching organizational goals which, once realized, will position MassDOT to achieve its vision of *“Leading the Nation in Transportation Excellence.”*

The overarching organizational goals are:

SAFETY – CUSTOMER SERVICE – EMPLOYEE ENGAGEMENT – FISCAL RESPONSIBILITY - INNOVATION

- Safety – Work with unwavering commitment to maximize the safety of the public and employees. Minimize risks and injuries through thoughtful design, construction, oversight, enforcement, and employee empowerment.
- Customer Service – Deliver superb service that both anticipates and responds to customer needs. Move people in a way that “give them time back” by cultivating system-wide efficiencies.
- Employee Engagement – Maintain a work environment that is diverse, challenging, and accommodating. Support and encourage employees. Treat our employees as our internal customers and give them the tools necessary to excel at their jobs.
- Fiscal Responsibility – Invest and manage public funds and other resources wisely. Instill a dedication to thrift across our organization. Carefully plan and prioritize projects.
- Innovation – Pursue constant improvement in our work and services. Create an environment where employees are eager to use their talents to find better ways to do business and deliver service.

¹ The 2013-15 MassDOT strategic plan is published on www.massdot.state.ma.us and is provided in **Appendix A**.

To achieve these five organizational goals, MassDOT identified a set of corresponding sub-goals and established key performance indicators by which to gauge progress against each of these goals.

The results of MassDOT's 2013 year-end performance against these sub-goals are outlined below and the performance dashboards/scorecards which detail MassDOT's 2013 performance are provided in **Appendix B**.



Safety

During FY2013, MassDOT made significant advances towards enhancing the overall safety of the Commonwealth's transportation network for both its users and operators. While improvement opportunities remain, MassDOT will continue its commitment to safety.

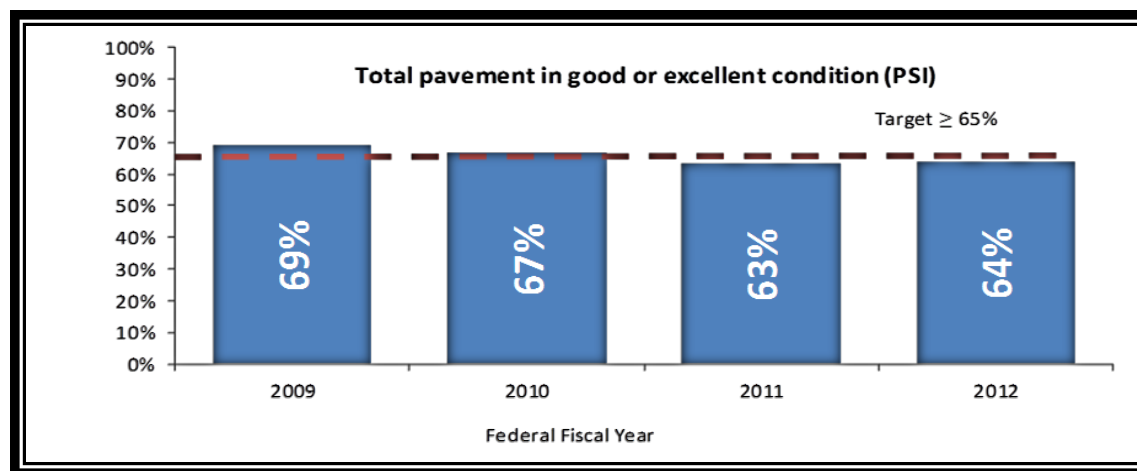
Maintain public safety at public general use airports

The Aeronautics Division remained ahead of schedule to achieve its goal of inspecting all 36 public use airports during the calendar year. Changes in weather conditions have a significant impact on the airport inspect schedule, but as of December 31, the Aeronautics Division had successfully inspected all 36 of the Commonwealth's public use airports.

Ensure excellent roadway conditions

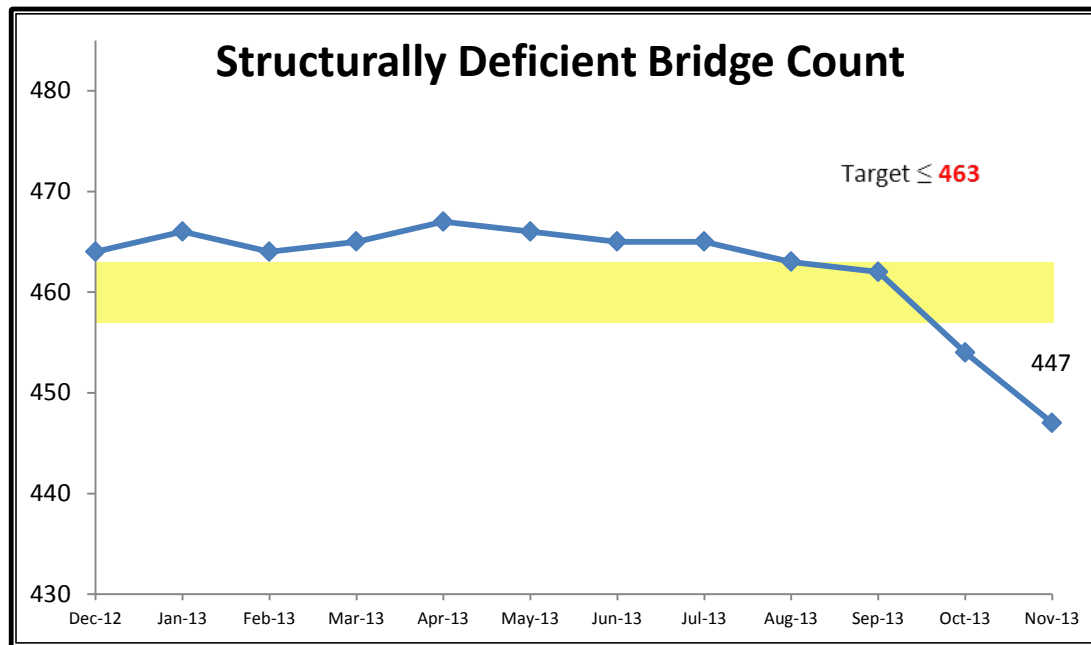
Roadway conditions across the Commonwealth are nearly meeting expectations. The Pavement Serviceability Index (PSI) measures the severity of highway cracking, rutting, raveling and ride quality. It is reported on a scale ranging from "0" (impassable) to "5" (perfectly smooth). Based on its PSI, MassDOT classifies a road as "Poor," "Fair," "Good," or "Excellent." This measure only applies to the National Highway System (NHS), which includes Interstate Highways and major highways (such as Route 1 and Route 24).

The Highway Division has successfully maintained 64.1% of the total pavement owned by MassDOT in good or excellent condition – just shy of its goal of 65%.

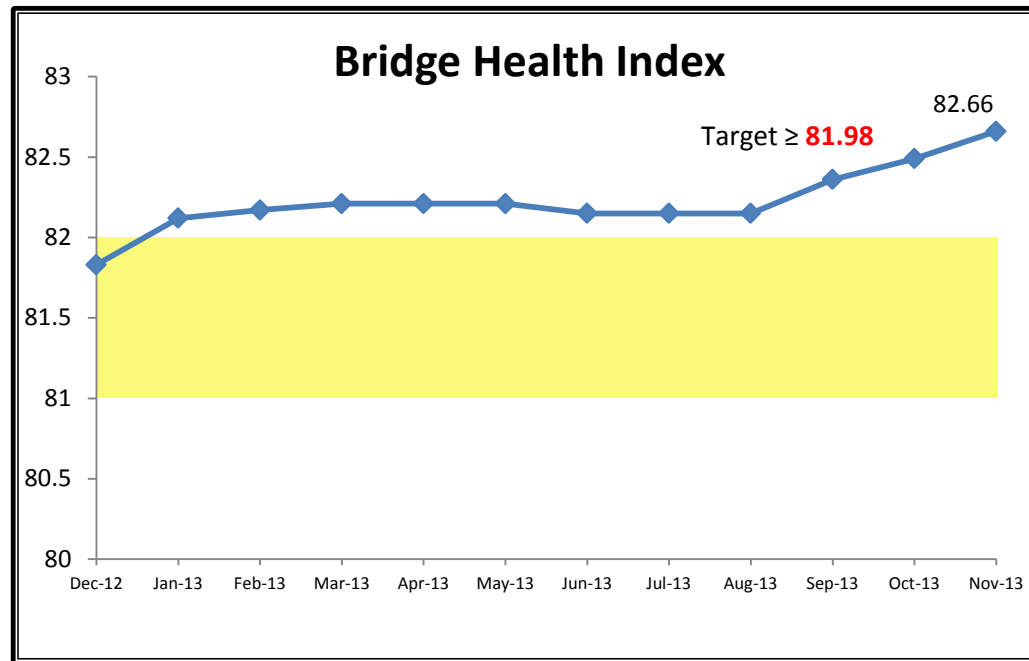


Manage asset conditions

There are over 5,000 bridges in service across the Commonwealth and the MassDOT Highway Division remains vigilant in maintaining these critical assets. Structural deficiency is a key indicator of bridge safety and capacity. Using regular inspection data, bridges are rated on a scale of “1” (worst) to “10” (best). A structurally deficient (SD) bridge receives a rating of 4 or less, and is subject to weight and capacity restrictions if it remains unrepaired. By the end of CY2013, there remained only 447 structurally deficient bridges, which exceeded expectations based on a goal of preventing the number of structurally deficient bridges from exceeding 463.



Another important indicator of bridge condition is the System-Wide Bridge Health Index (BHI). The BHI ranges from 1 to 100 and encompasses all health areas of every MassDOT-owned bridge. The Highway Division exceeded expectations on this key performance indicator as well, by maintaining a state-wide BHI of 82.66 against a goal of maintaining a BHI score of at least 81.98.



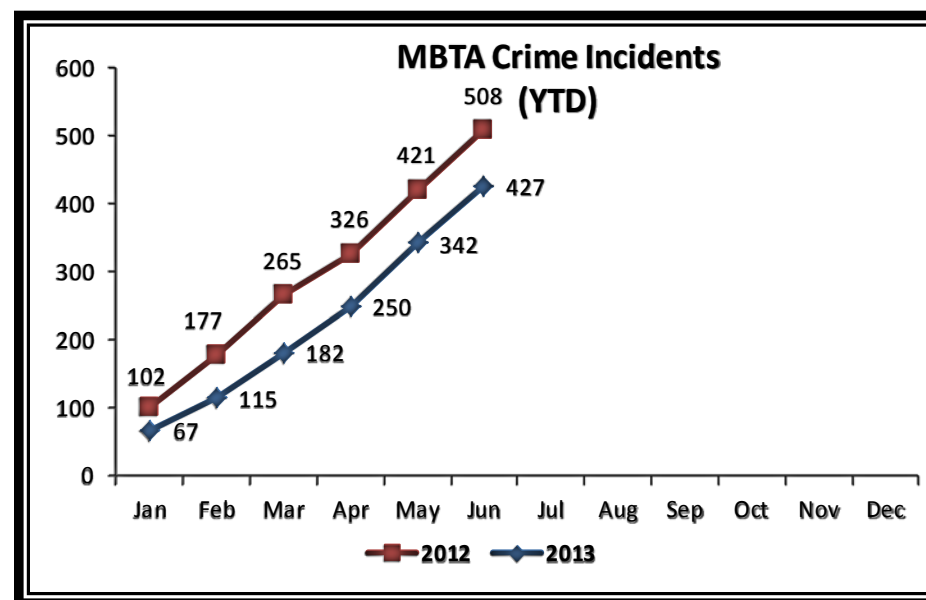
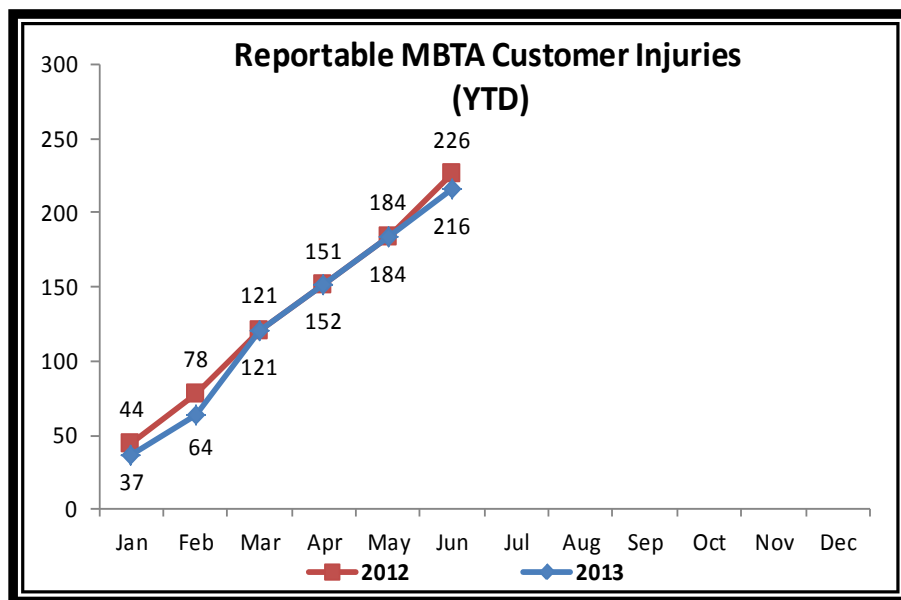
Plan for safety and collision prevention

The Highway Division has remained vigilant in planning for safety and collision prevention and continues to reduce dangerous road conditions and promote safe habits in the Commonwealth's drivers. To this end, MassDOT continues to lead the nation in highway safety by having the lowest highway fatality rate in the country. In the future, MassDOT will continue its practices of reducing fatalities by reconstructing accident-prone areas and improving driver education. It is also developing a Strategic Highway Safety Plan, as required by Federal government regulations.

Ensure customer and employee safety

Customer and employee safety are paramount for a world-class public transit system. While MassDOT exceeded expectations by reducing MBTA customer injuries and crime incidents from the previous year, the organization strives to do even better.

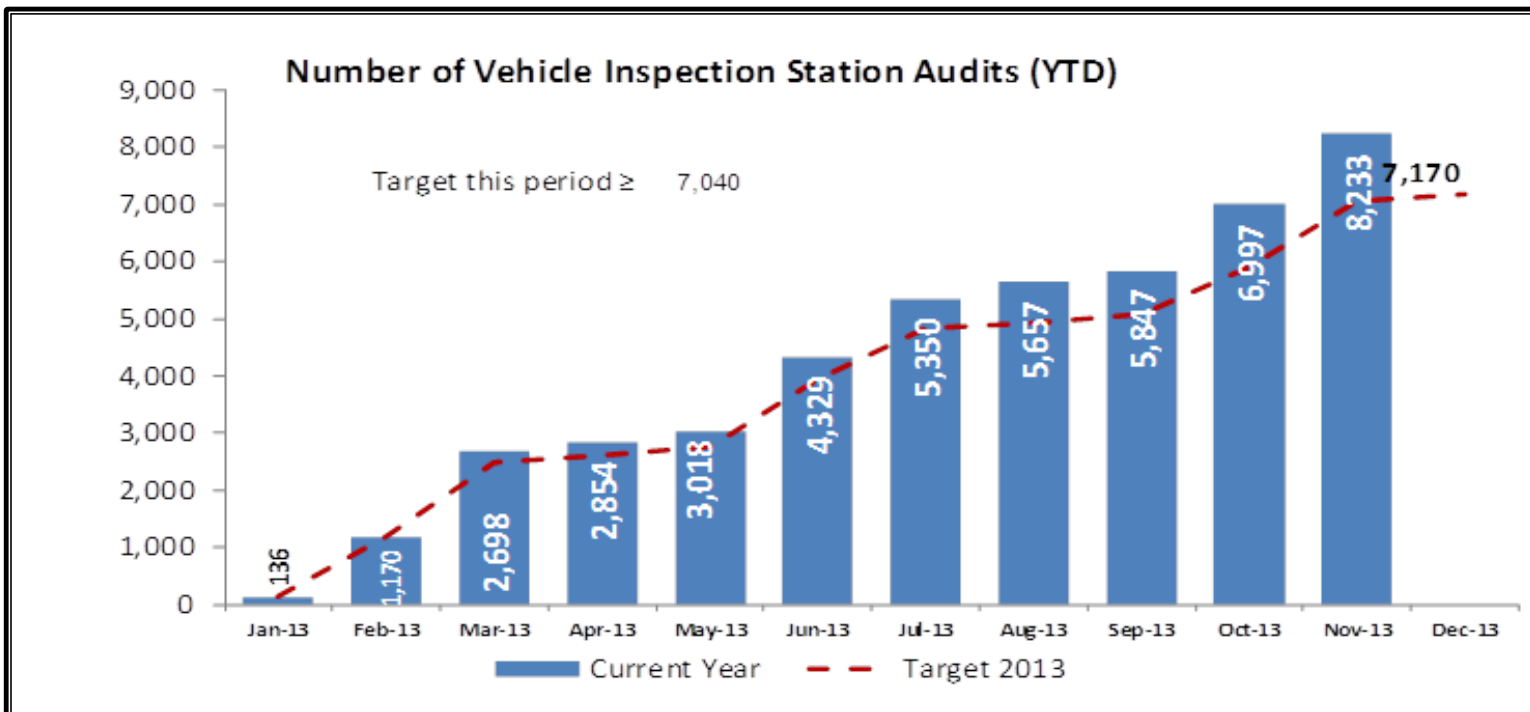
Beginning in FY2014, MassDOT has modified these performance metrics to better conform to national measurements standards. Instead of measuring reportable injuries and crimes as absolute numbers, MassDOT will review and manage customer injuries and crime incidents per 1 million unlinked trips. These changes will enable MassDOT to more easily benchmark its performance against other major transit systems.



Identify safety and environmental impact of vehicles

To further ensure safety on Massachusetts roads and to continue MassDOT's commitment to be a good steward of the environment, the RMV audits each of the state's vehicle inspection stations at least three (3) times each year.

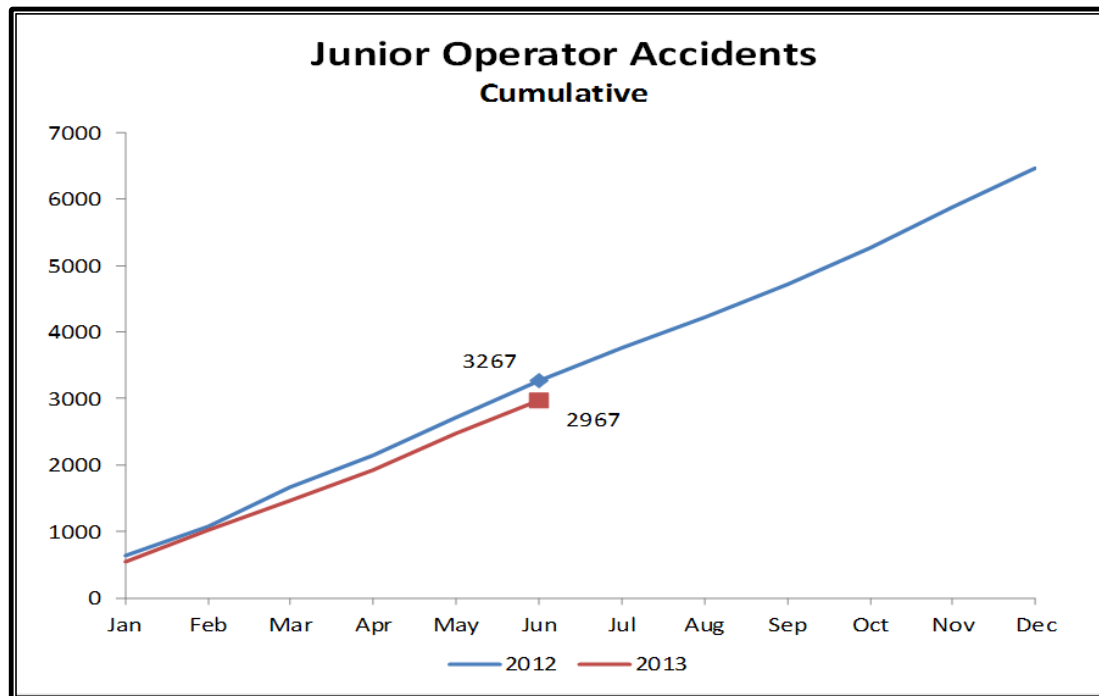
To achieve these goals, the RMV must perform 7,170 inspection audits by the end of the calendar year. The RMV exceeded its objective and performed 8,382 inspections by the end of CY2013. Of these inspections, the Commonwealth's inspection stations achieved a 98% pass rate.



Ensure operator competence

MassDOT tracks the number of vehicle accidents involving junior drivers as a measure of overall operator fitness. This performance indicator provides insight into the efficacy of the Commonwealth's driving training schools and instructors. The RMV's performance target is to annually reduce the number of accidents involving junior motor vehicle operators.

While the data is six (6) months offset due to availability, by June 2013, there had been only 2,967 accidents involving junior operators, which is a 9% reduction during the same period in 2012.



Customer Service

MassDOT's is committed to providing high quality service to the citizens, business, and visitors of the Commonwealth. To this end, the organization has made significant progress in improving its service to its customers. MassDOT did not meet all of its customer service performance objectives, but initiatives are currently in-place to help ensure higher levels of customer satisfaction in the foreseeable future.



Ensure the availability of the Massachusetts air travel infrastructure

Beginning in late 2012, the MassDOT Aeronautics Division began a project to fully implement a comprehensive Airport Pavement Management system. This new pavement management system monitors and manages the condition of the pavement across the all of the state's 36 public use general aviation airports. The project met all of its scheduled benchmarks on time and was completed on June 30, 2013 as scheduled.

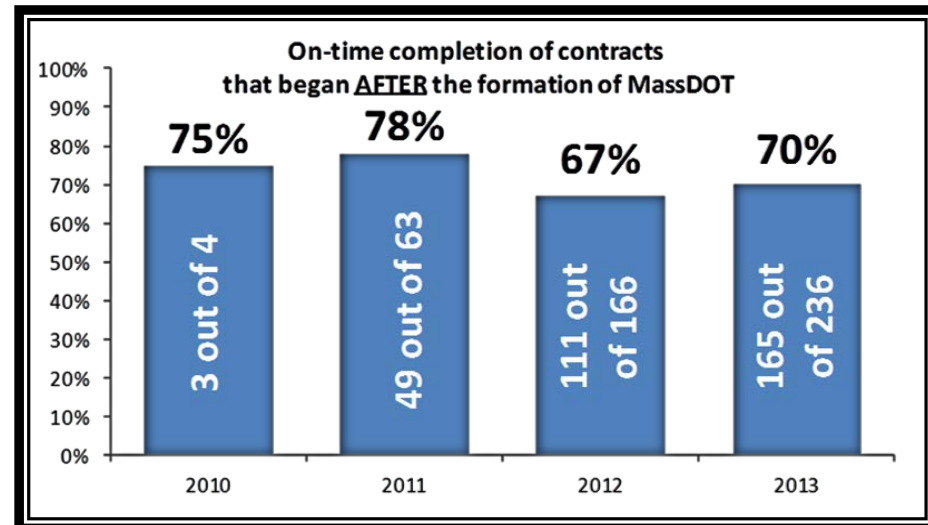
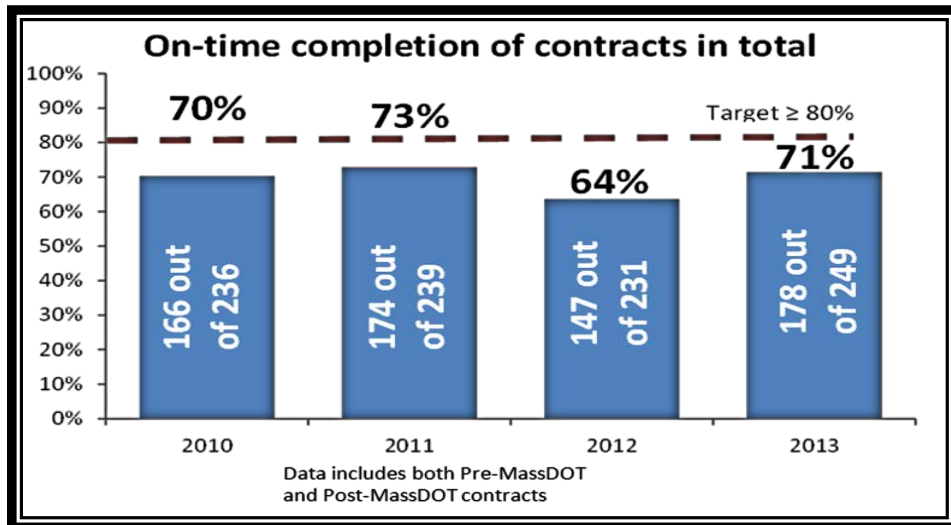
Mitigate and manage congestion

Congestion continues to be a major challenge in the Commonwealth, particularly on the major arteries. Construction projects have a significant impact on traffic flows and therefore, to minimize their contribution to the congestion challenges, should be completed as quickly as possible. To help mitigate congestion problems and improve the roadway customer experience, MassDOT has established a goal to complete at least 80% of its highway construction projects on-time. Performance at this level reduces the public impact and ensures that infrastructure and travel improvements are made quickly.

Highway projects are declared "complete" when the roadway is restored to *full beneficial use* (that is, when they are open to the public). The on-time completion performance indicator measures MassDOT's ability to manage construction projects and contractor schedule adherence.

Unfortunately, the Division did not meet expectations as on-time completion of projects was 71% at the end of SFY2013 and had reached 75% by the end of the calendar year. Possible sources of delay include changes in conditions, unforeseen utility issues, design omissions, and weather related disruptions.

The Highway Division is actively exploring more effective ways to mitigate some of the sources of delay that are within the Division's control including incentive driven contracts and late penalties. It is expected that 2014 performance will improve.

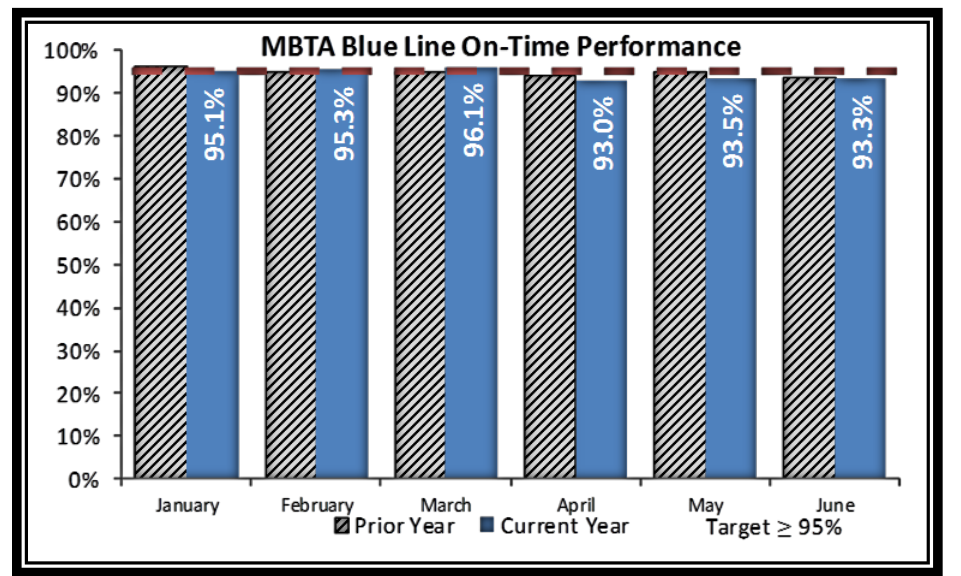
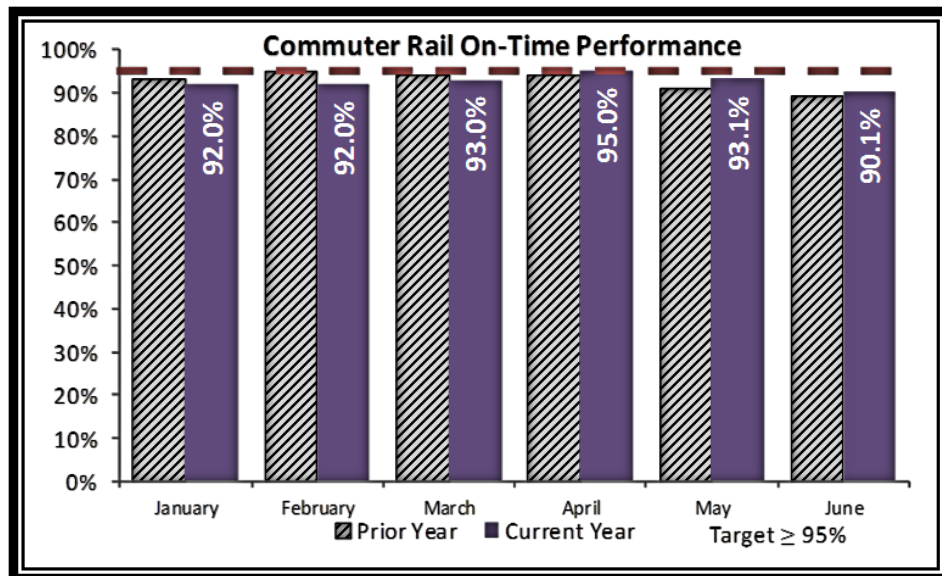
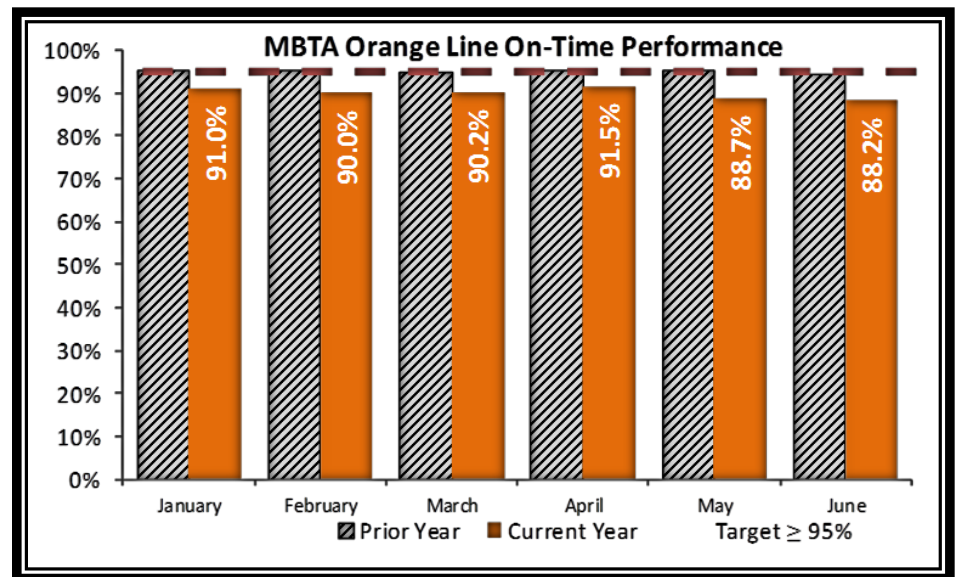
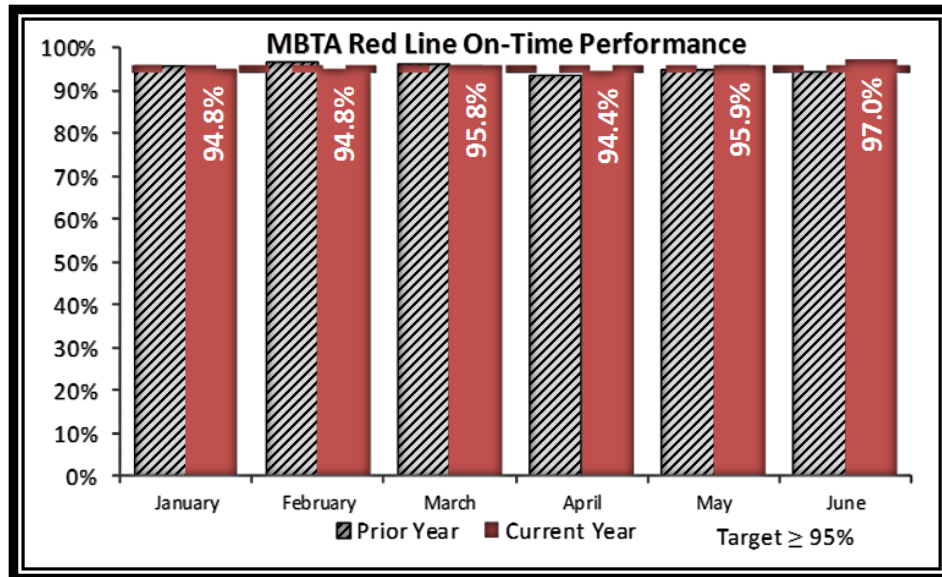


Ensure reliable service delivery

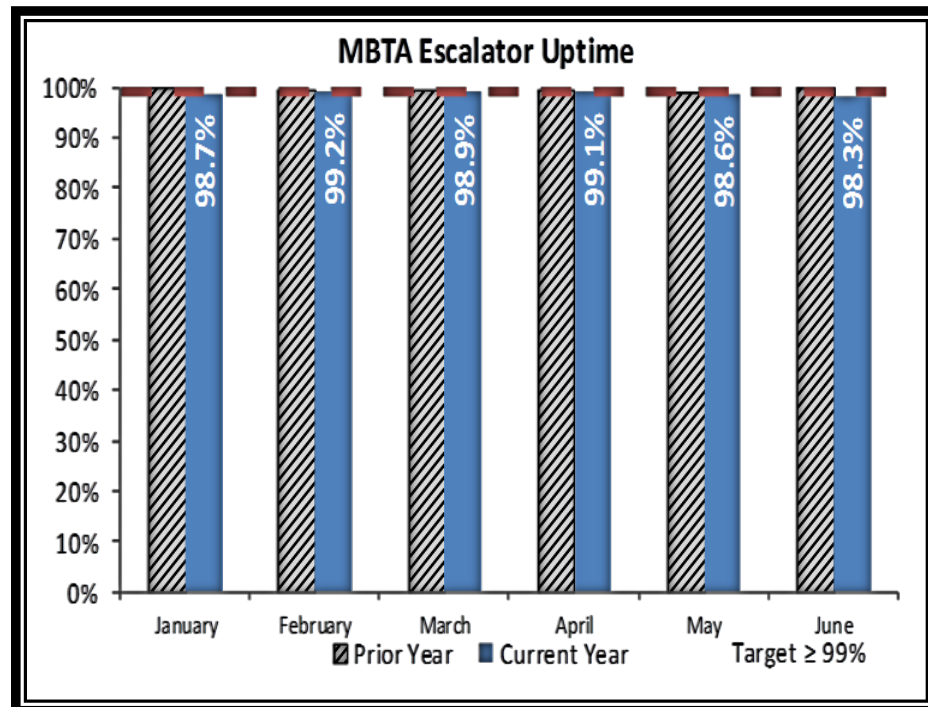
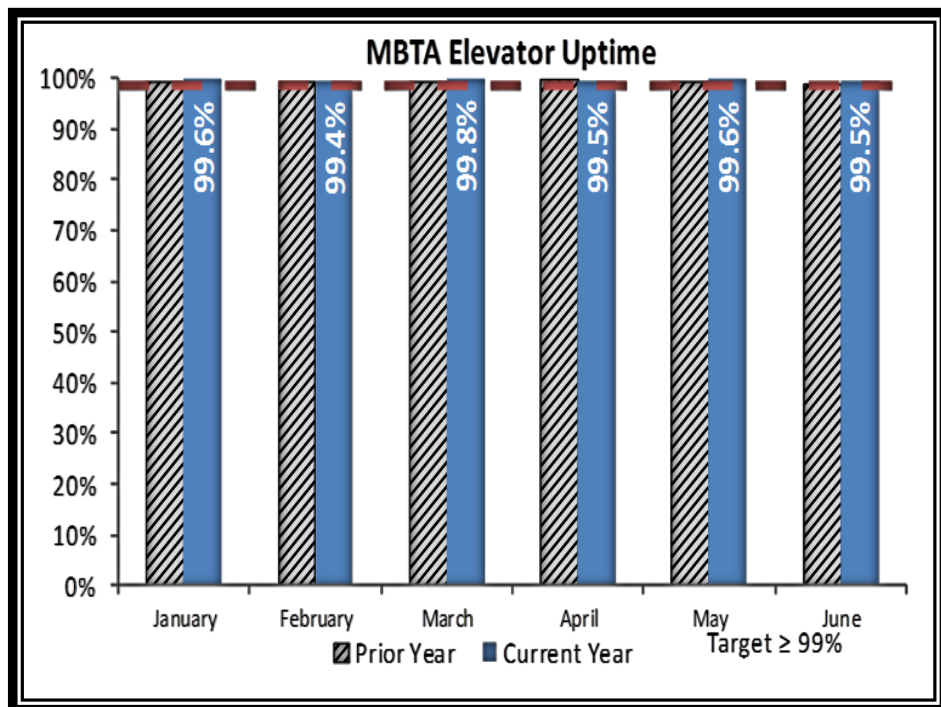
On-time performance is one of the MBTA's most important customer service metrics. During SFY2013, on-time performance was still calculated by comparing the frequency of a line's scheduled runs to the actual gap between trains.² Using this measurement technique, a uniform target of 95% on-time performance was established for each of the three heavy rail lines and for the Commuter Rail³. Based on these targets, only the Red Line's average performance met expectations during the first half of the year. The Blue Line, Orange Line and the Commuter Rail's performance nearly met expectations, but still required improvement.

² As of SFY 2014, the MBTA is measuring on-time performance in accordance with national standards.

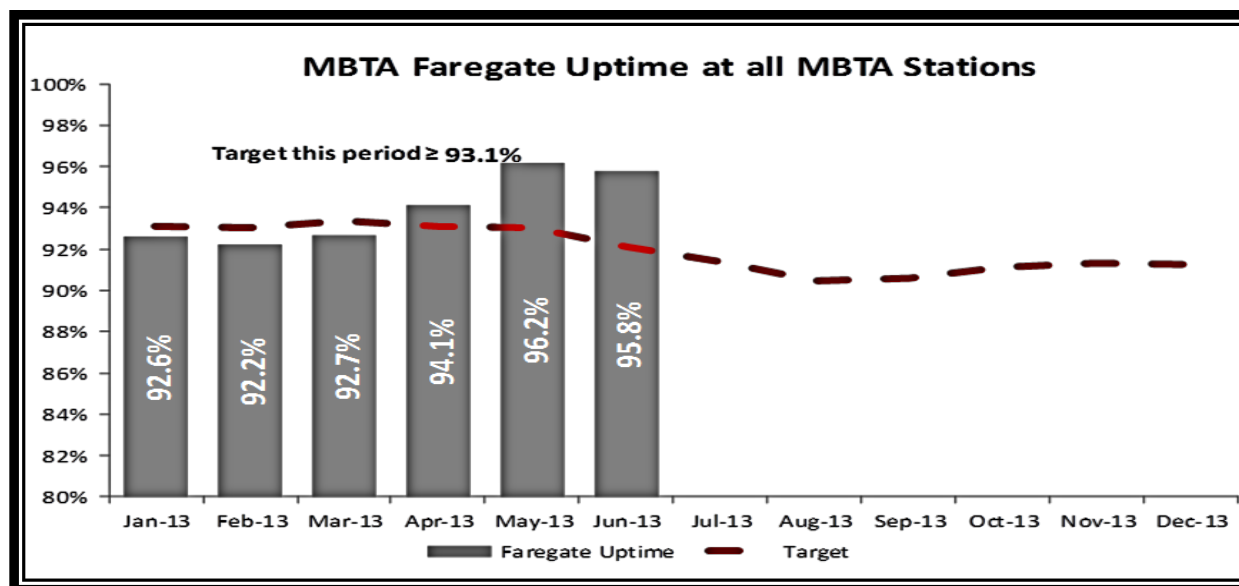
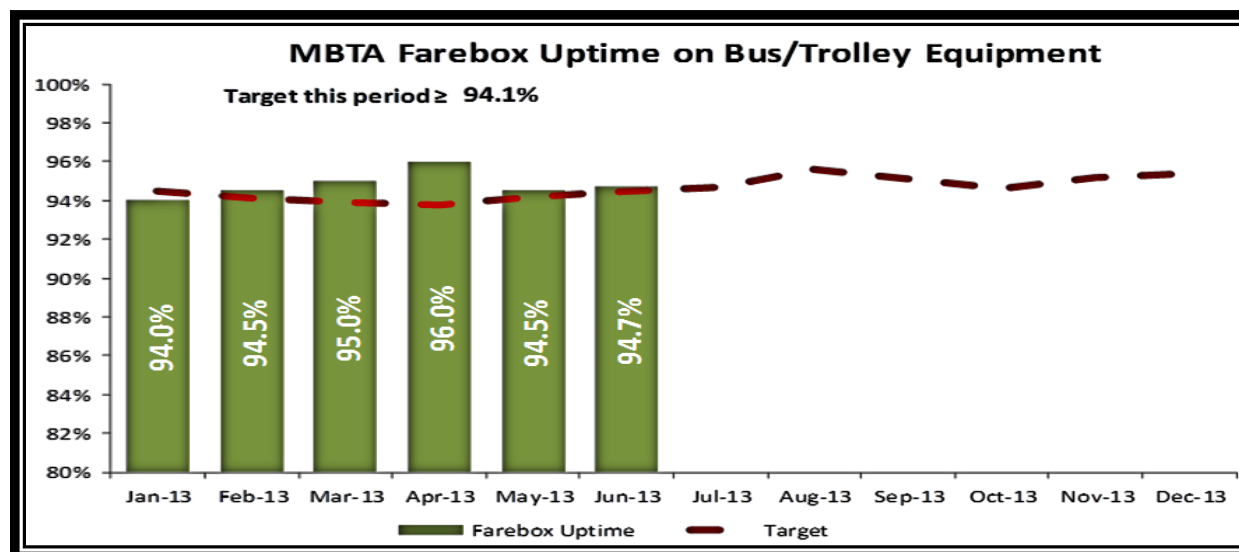
³ Due to current structural limitations, light rail (Green Line) on-time performance data is not yet available



In addition, in SFY2013 the MBTA measures the performance of its vertical transit systems (i.e. elevators and escalators). The expectation is that elevators and escalators will be available for use at least 99% of the time. During 2013, vertical transit system availability consistently met expectations. These measures will be discontinued in 2014.



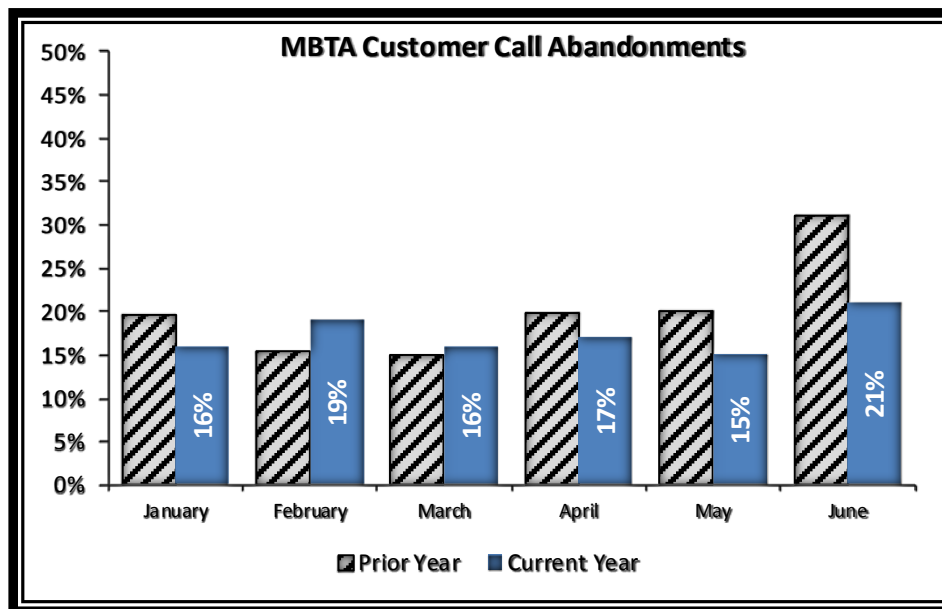
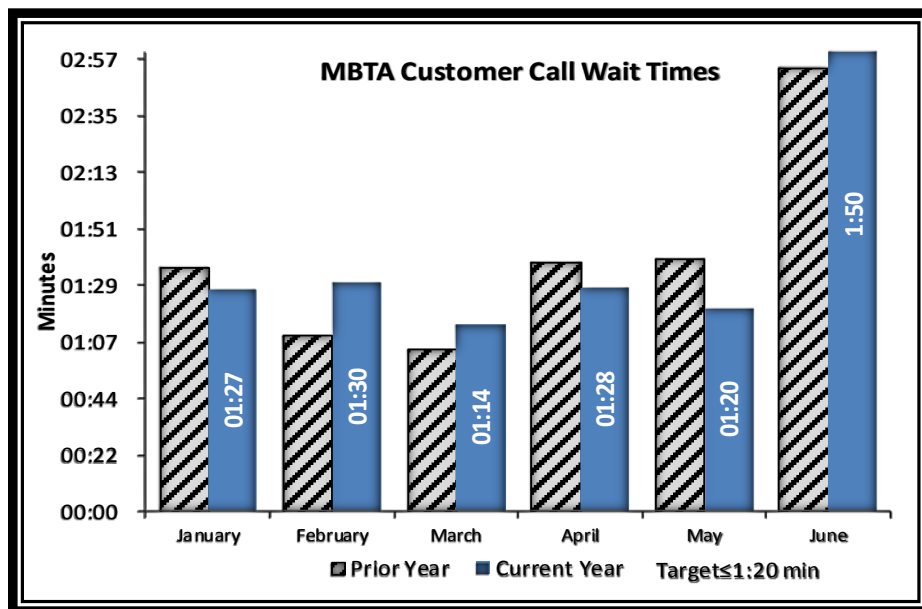
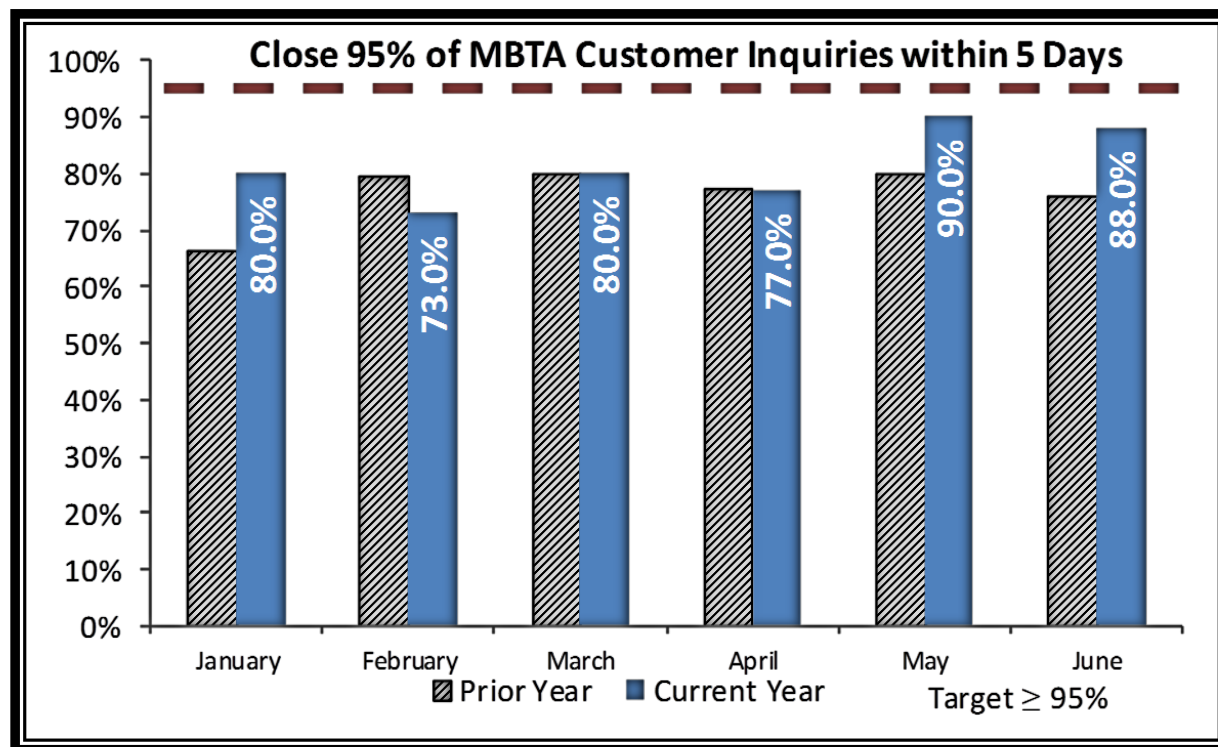
Another set of service reliability metrics used to evaluate the performance of the MBTA are the fare box uptime for bus and light rail equipment and the fare gate uptime at all of the MBTA train stations. Target performance for the fare box uptime during this period is 94.1% and is 93% for the fare gates. As with the vertical transit system availability metrics, the MBTA is consistently meeting expectations for its fare box and fare gate uptime performance.⁴



⁴ The red target line is “wavy” for Farebox and Faregate performance metrics because it reflects last year’s performance for the same month. The period target is an average for the period.

Provide excellent customer service

For the MBTA, excellent customer service is measured by prompt responses to customer inquiries, customer call center wait-times and customer call abandonment rates. These represent areas of opportunity for improvement at the MBTA. Performance during 2013 was not as strong as 2012 for customer call wait-times or the speed at which customer inquiries were closed. The General Manager for the MBTA acknowledged that performance in these areas required additional attention for 2014 and worked with department head on ways to improve.



Optimize branch work flows and improve wait times

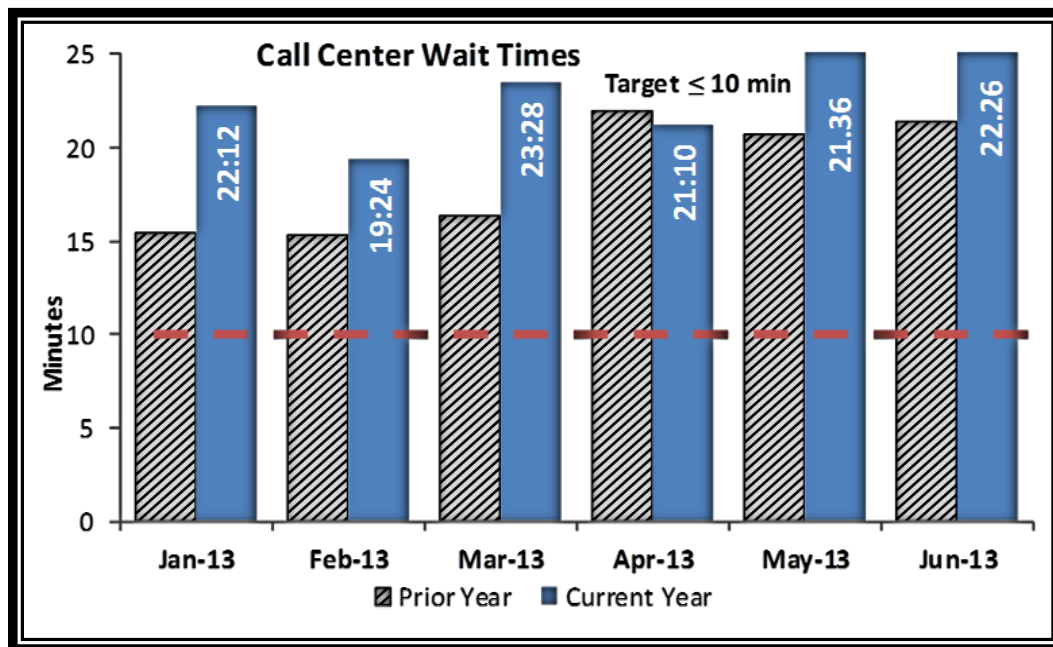
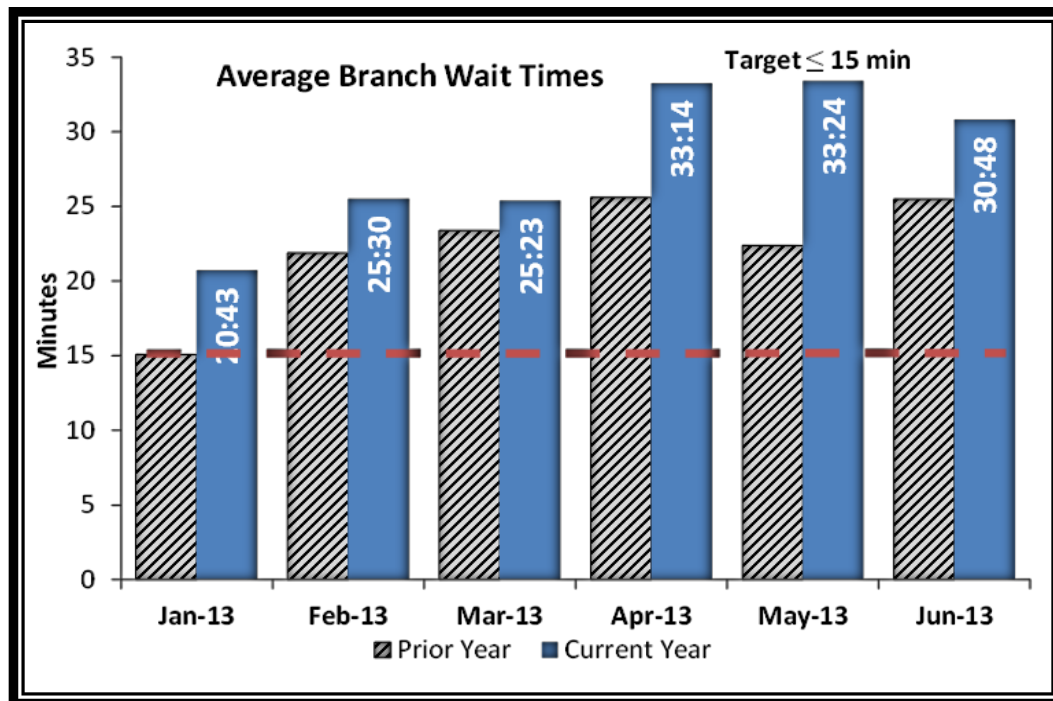
As a primary customer facing Division of MassDOT, the RMV measures customer service by its success in optimizing branch work flows and improving wait times. The most well publicized performance indicator is the RMV customer service average wait-time in its 33 statewide branches.

To provide its branch customers with prompt and accurate service, the RMV aims to maintain a 15-minute statewide average wait-time (AWT) across its network of branches. During 2013, the RMV failed to meet its AWT performance target.

OPM&I and the RMV are working together to determine ways to improve its operating procedures, and enhance the customer's experience. The offices are conducting a staffing study that will help the RMV maximize employee productivity. As part of the "Re-Imagining the RMV" Initiative, the Registry is also building new telephone and computer systems that will process transactions more efficiently, and offer its customers opportunities to conduct more business out-of-branch. Because of these efforts, and increasing staff levels, MassDOT expects that branch average wait-time performance will improve in 2014.

In addition to AWT, the RMV also measures wait time performance within its call center as well as the number of days a driver's license applicant must wait to be scheduled for a road test.

As with AWT, neither call center, nor road test wait times met expectations in 2013. The average call center wait time

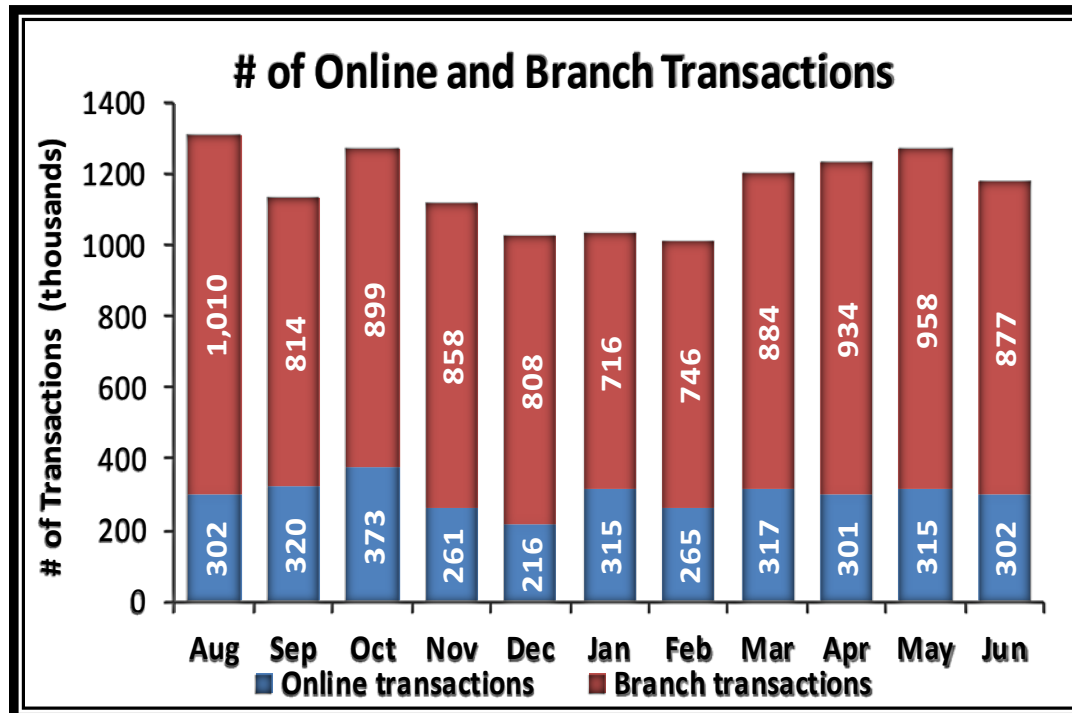
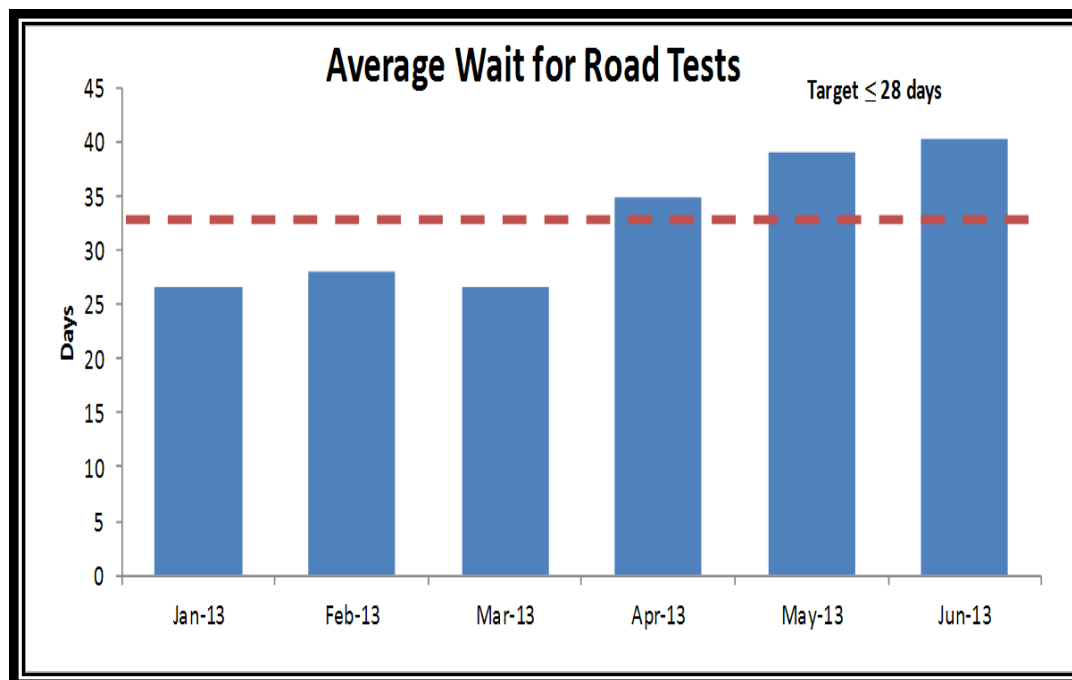


was double its 10 minute target, and road test wait times far exceeded their 28 day performance goal. MassDOT recognizes the importance of these performance indicators as drivers of overall customer satisfaction. For 2014, the Registrar plans to enhance the customer experience by introducing software changes to increase flexibility in road test scheduling and integrating self-service speech capabilities and virtual hold options into the RMV's telephone system.

The Registrar is cognizant of the evolving customer expectations for expanded on-line solutions to address customer needs. Recognizing that these "out-of-branch" transactions also reduce branch customer volumes and should reduce AWT, MassDOT has established a performance indicator to track the number of license transactions conducted on-line.

MassDOT has long been a technology leader in the motor vehicle industry. In 1995, it became the first US motor vehicle agency to offer on-line transactions. Since then, MassDOT has proactively worked to improve and expand its on-line presence and drive transactions from "brick and mortar" branches to the RMV website.

While in-branch transactions continued to be the dominate mode of customer interface, the average number of RMV transactions conducted on-line met performance expectations and exceeded their 2012 levels. During 2012, on-line transactions fluctuated from 250,000 - 300,000 per month. In the first six months of 2013, on-line transactions consistently exceeded the 300,000 per month mark.



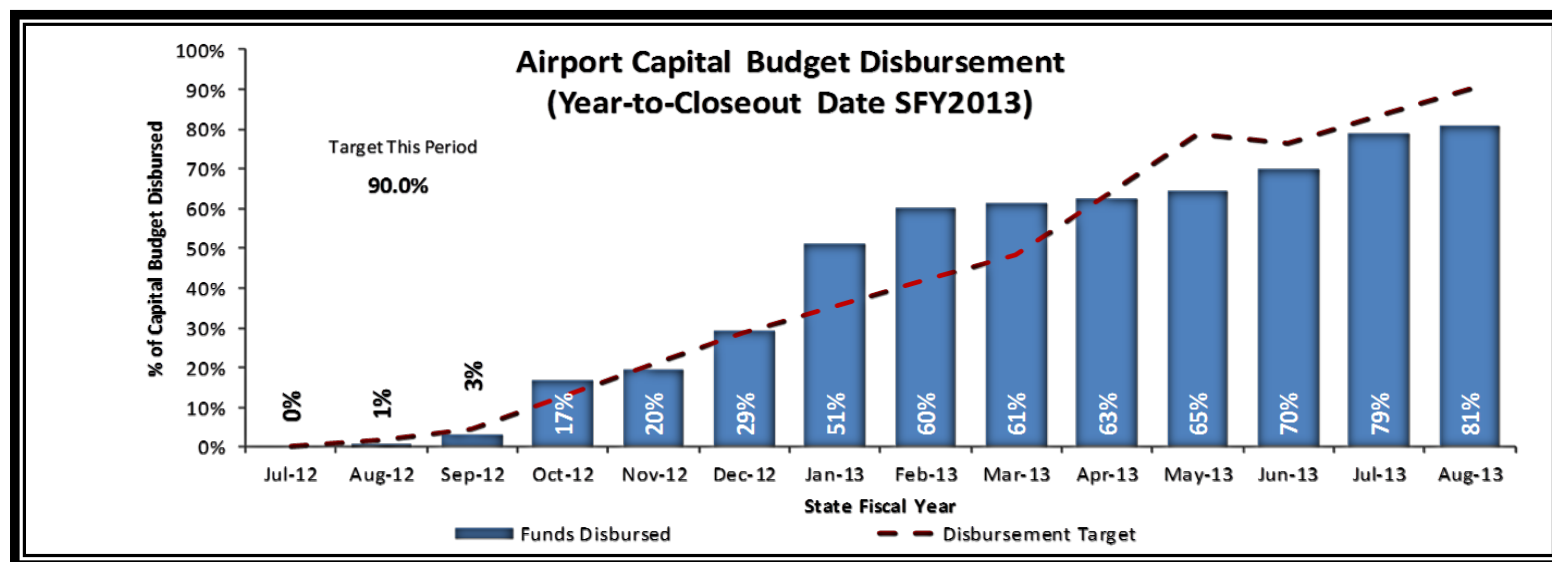
Fiscal Responsibility

Fiscal responsibility continues to require additional attention from the MassDOT leadership team. While performance has improved, it is still not uniformly meeting expectations.

In keeping with the Administration's desire to provide greater transparency into the performance of state government programs, MassDOT has included (in **Appendix E**) a listing of its budgetary programs for measurement and their corresponding measures as outlined in the Governor's 2014 budget recommendation.

Ensure the ability of the Massachusetts air travel infrastructure to meet evolving needs

The Aeronautics Division measures its ability to address the evolving needs of the Commonwealth's air travel infrastructure by the level of disbursement of its annual Airport Capital budget. The Division expects to disburse at least 90% of its capital budget by the end of the fiscal year. Performance in 2013 fell short of expectations, with only 81% of the Airport Capital budget being disbursed by the fiscal year end.⁵



⁵ The red "wavy" line represents a seasonal trend.

Operating fiscally responsibly

MassDOT evaluates the MBTA's success in operating fiscally responsibly based on its ability to ensure that the actual operating budget is below the projected operating budget. The MBTA met expectations and kept its actual operating budget .3% below its projected operating budget.

Operating Expense Budget

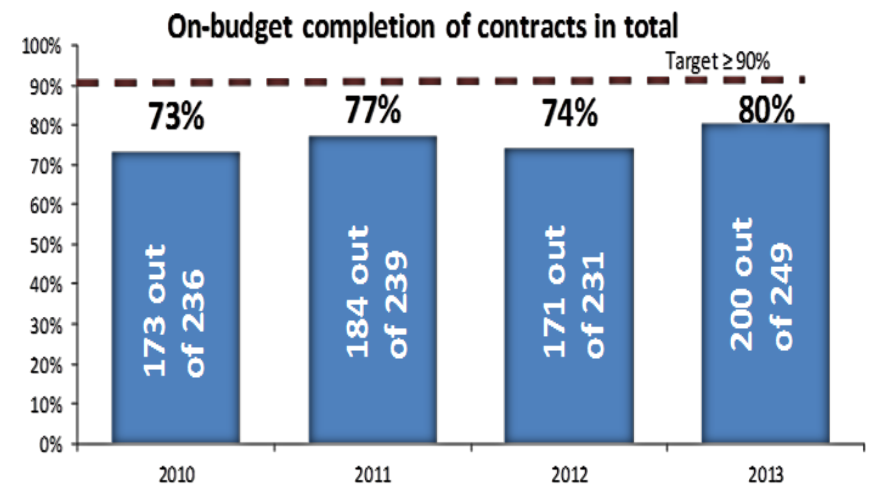
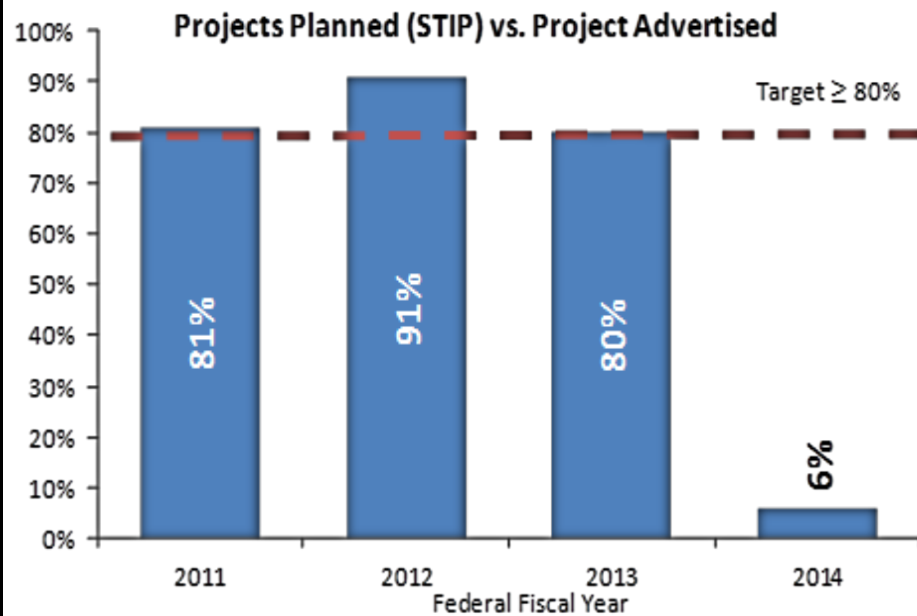
MBTA operating expense budget vs. YTD actual		
July 2012 - May 2013 (FY 2013)		
Actual	Budgeted	Variance
\$1,618,455,692	\$1,623,177,589	-\$4,721,897

Manage and oversee capital projects

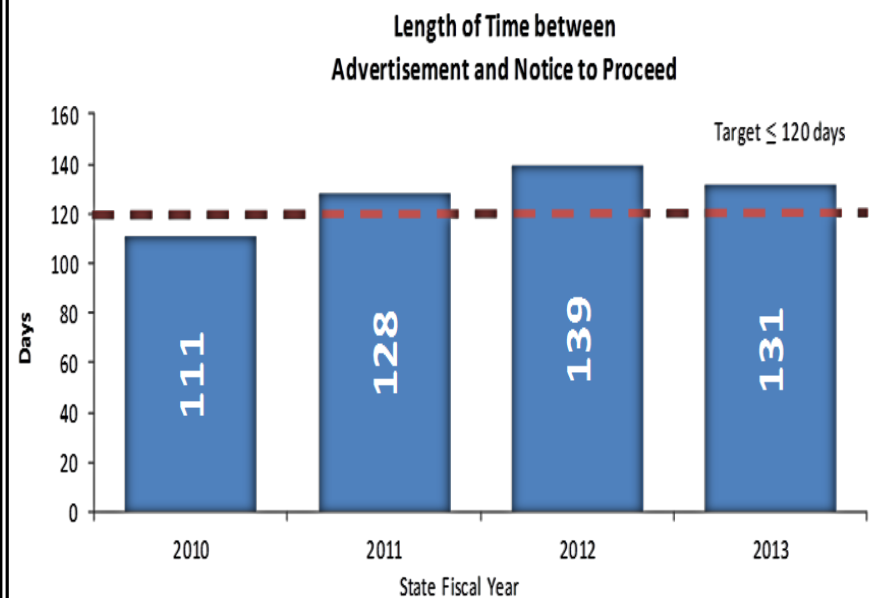
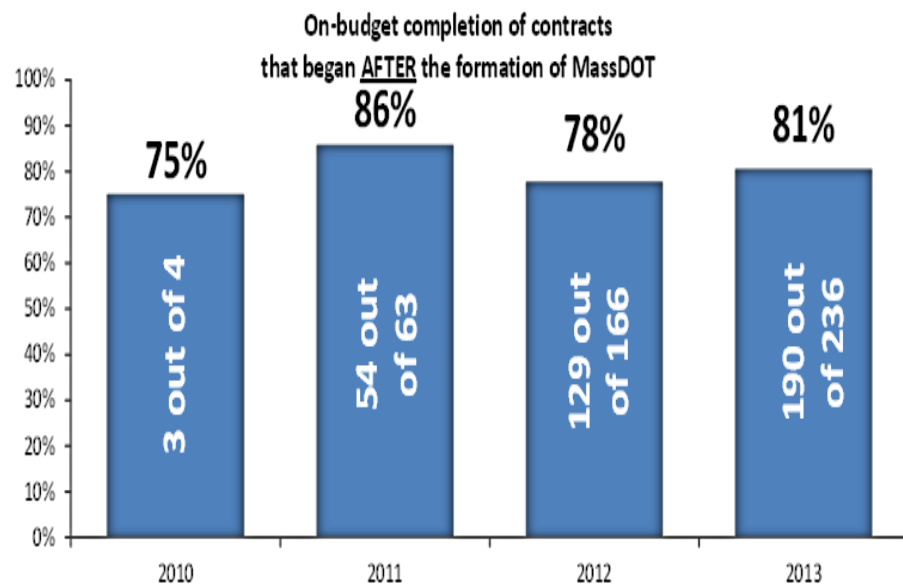
The MassDOT Highway Division tracks three measures of fiscal responsibility. These measures, all of which relate to managing and overseeing capital projects, are: 1) advertising projects that are outlined in the State Transportation Improvement Program (STIP); 2) on-budget completion of construction projects and; 3) the length of time between advertising a project and delivering the notice to proceed.

Fiscal responsibility was, and continues to be, a priority area of attention for the Highway Division Administrator and his staff. While the Division did not reach its targets, its performance did improve across all key indicators for managing and overseeing capital projects.

The Division did meet its goal of advertising 80% or more of the projects outlined on the STIP. Unfortunately, it did not achieve its target of having a 90% on-budget completion rate for its construction projects. Although it's on-budget construction project completion rate for FFY2013, capped at 80%, it was an improvement from the FFY2012 on-budget project completion rate of 74%. Similarly, the length of time between advertising and delivering the notice to proceed exceeded the 120 day benchmark. By the end SFY2013 performance was still at 131 days, however, by the end of the calendar year, performance was down to 124 days. While not meeting expectations, the length of time between advertising and delivery of the notice to proceed had improved and was shorter in 2013 than the 139 days from 2012.



Data includes both Pre-MassDOT and Post-MassDOT contracts



Employee Engagement

Employee engagement was strong during FY2013. MassDOT continues to strive to be an employer of choice in the Commonwealth. The goals outlined in the strategic plan highlight the importance of our employees and the positive work environment MassDOT continues to provide.

Create a supportive working environment for employees

MassDOT continued to demonstrate its support for professional growth and development of its employees by setting the expectation that employees in all divisions would attend “How Can I Help You Today” training. This training had a two-fold benefit. In addition to providing its employees with a portable skill set that could be used to advance their progress towards achieving their professional aspirations, the “How Can I Help You Today” training is thought to have made a positive impact on overall customer satisfaction. All training spots established for each of the Divisions were used during 2013.

Finally, throughout FY2013, MassDOT U offered regular class regimens that were open to employees from every section of the organization. Its catalogue included courses ranging from computer basics to professional writing, advanced Excel programming, and management programs.

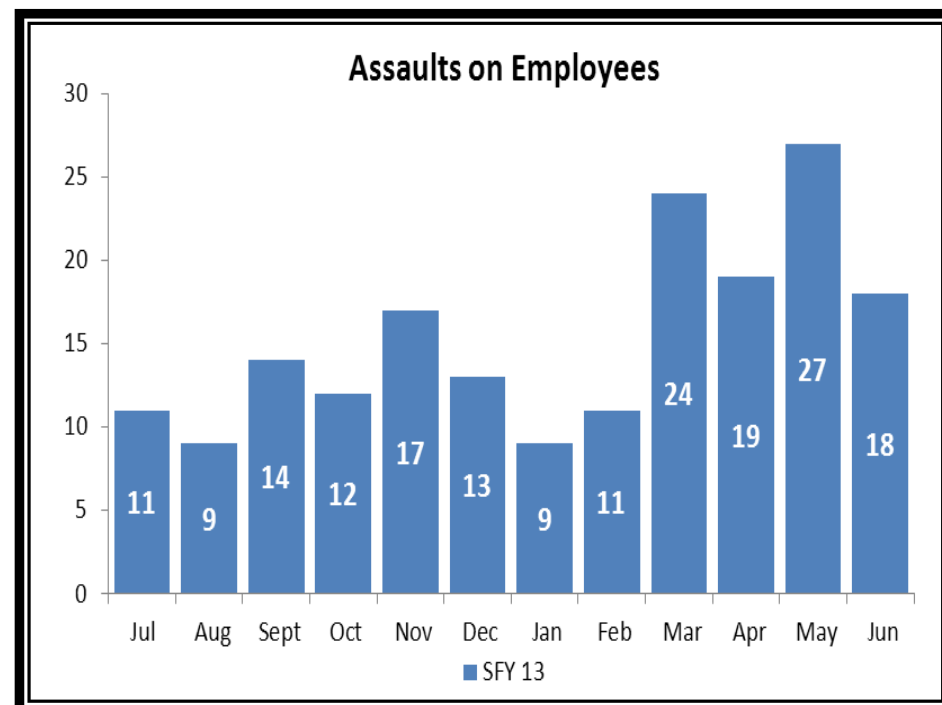
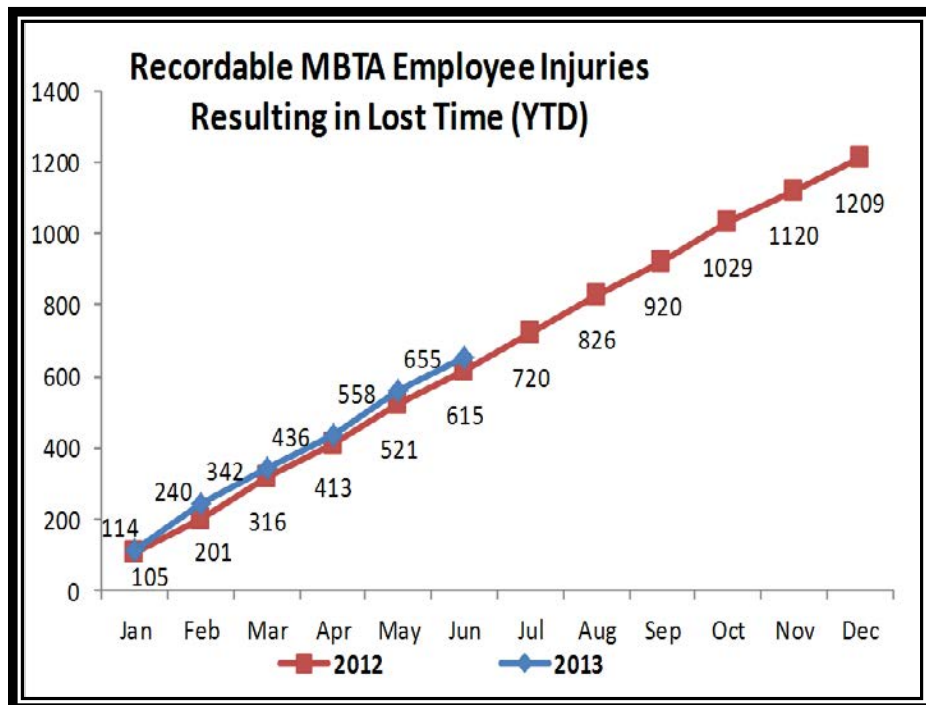
Ensure employee safety

To demonstrate its concern for the safety and well-being of its employees, the Highway and RMV Division established a mandatory CPR training program. All employees who were scheduled and expected to attend, participated in one of the various training sessions held throughout the year.

In addition to training initiatives, the Highway and Rail and Transit Divisions track, monitor and report on workplace injuries. In addition, the Rail and Transit Division also tracks, monitors and reports on assaults on employees. Ultimately, the Divisions are striving towards zero injuries; however, their explicit goal is to reduce the number of injuries and/or assaults from the previous year.

The Highway Division was successful in reducing its number of employee injuries from 267 during FY2012 down to 202 for FY2013. Rail and Transit, however, saw a slight increase in both employee injuries that resulted in lost time and the number of assaults on employees. The Rail and Transit Administrator identified employee injuries and assaults on employees as two of her highest priorities to address in 2014.





BLOCKBUSTER YEAR ***For Innovation***

Innovation

FY2013 was a blockbuster year for innovation at MassDOT. Each Division achieved all of their established Innovation goals.

Manage and oversee capital projects and asset conditions

During FY2013, the Highway Division completed projects to incorporate the lesson learned from the Accelerated Bridge Program (ABP) and the “Maximo” Asset Management system into all of its construction practices.

The ABP uses innovative and cutting edge construction management techniques, tools and processes to dramatically improve performance; and Phase 1 of the “Maximo” Asset Management system provides a work order system for maintenance activities documenting, level of effort and cost as well as generating performance metrics in relation to work orders opened and closed. Both of the aforementioned projects were initiated and completed by the Highway Division by June 2013 and met all project milestones in FY 2014. The Highway Division anticipates it will begin to realize the benefits of these projects in the coming fiscal year. In addition, the Highway Division is working with a consulting team, staff, the Federal Highway Administration, and other stakeholders in the organization to expand the Maximo/Asset Management Program.

To further enhance performance through innovative means, the Highway Division completed piloting and testing the use of a new mobile device that can be used to inspect and monitor bridge conditions. The project met seven of its eight milestones on-time, and the project was completed in May 2013 as scheduled.

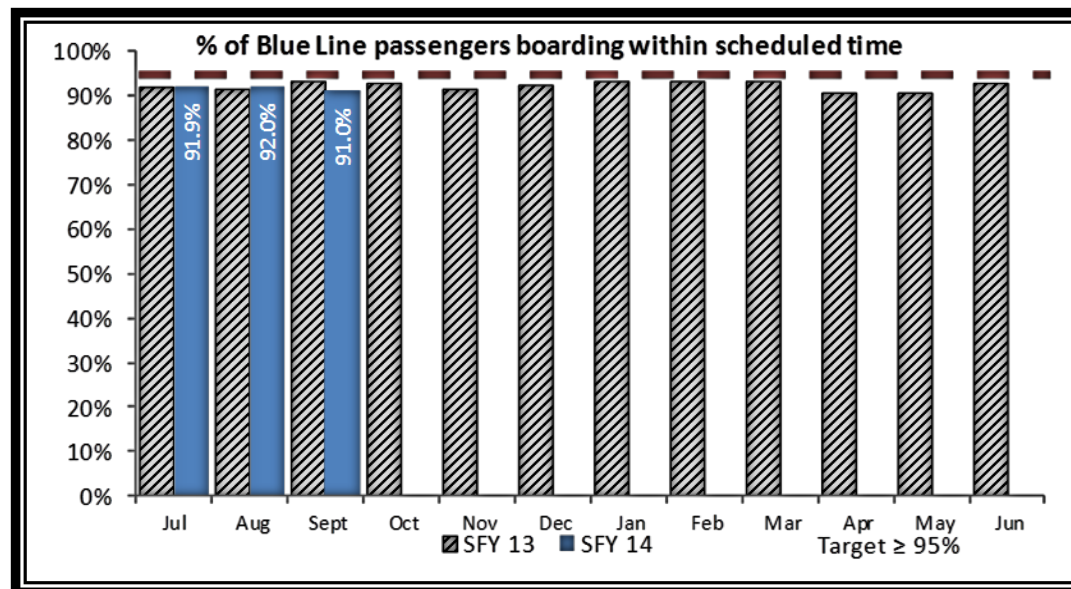
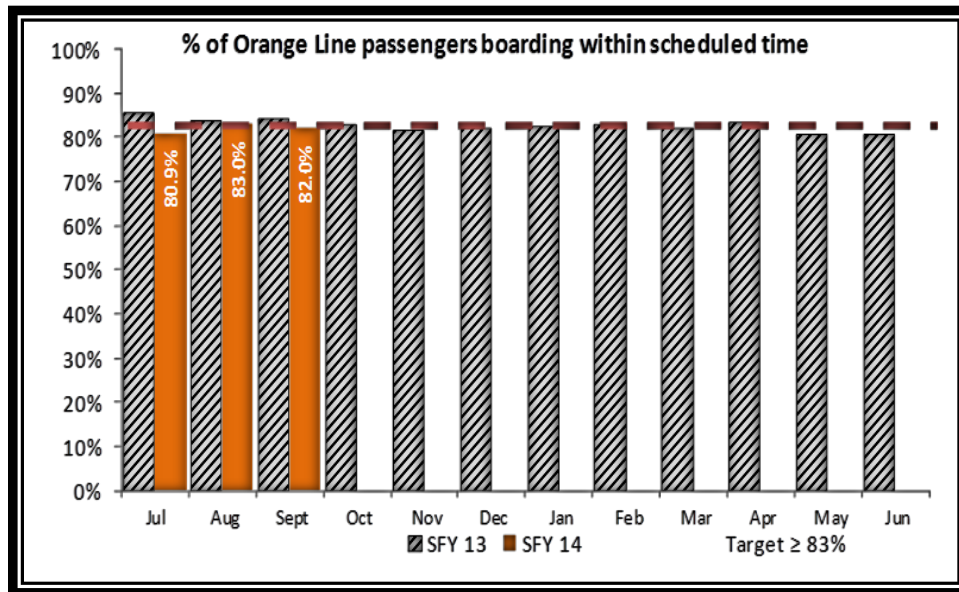
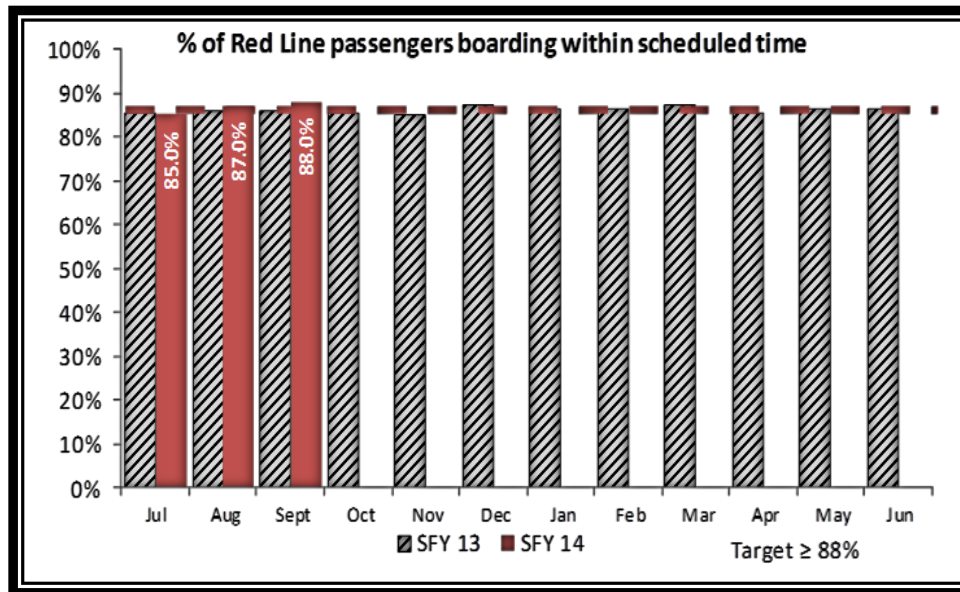
Ensure reliable service delivery

As noted in the MassDOT 2012 Annual Performance Report, a new on-time performance measurement technique for the heavy rail lines was employed starting in July 2013.



In collaboration with the Massachusetts Institute of Technology (MIT) and OPM&I, the Rail and Transit Division has developed a new on-time performance measurement technique which attempts to mirror the actual customer experience on the platform, and measure performance based on the time a rider should expect to wait on the platform for the next arriving train. The improved accuracy of this performance indicator, also takes into account the inherent differences between the assets and infrastructure of the heavy rail lines and as such, performance targets between the Red, Blue and Orange lines are based on realistic expectations of service delivery.

Using this new rubric, performance targets for the Red, Blue and Orange lines are set at 88%, 95% and 83% respectively, and on average, on-time performance for all three lines needs improvement.



Target investments

Continuing the trend of enhancing the customer experience, during 2013 the MBTA undertook efforts to install countdown clocks at all of the MBTA heavy rail stations. The project achieved milestones and received overwhelming customer approval and since its debut in November 2012.

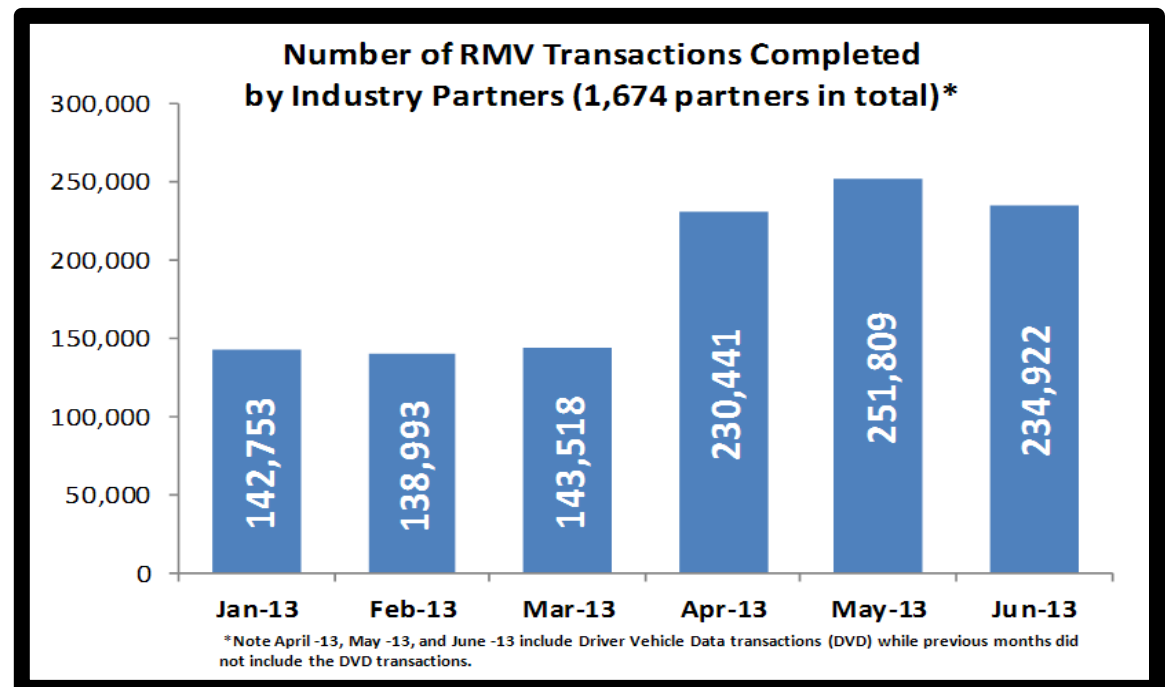
The Division was successful in installing the countdown clocks in 50 of its 52 stations. Technical issues have delayed the installation at the two outstanding stations, but it is expected that the installation at these stations will be completed by the end of FY2014.



Optimize branch work flows and improve wait times

As previously referenced in the Introduction, the RMV is initiating an extensive modernization effort which should ultimately lead to optimized branch work flows and improved customer wait-times. Two elements of these efforts that began in FY2013 were the upgrading of the ALARS and an increase in the number of RMV transactions conducted through industry partners (e.g. American Automobile Association (AAA), automobile dealerships and insurance agents).

The RMVM Program to update ALARS is meeting all of the project milestones on-time and Industry partner transaction volumes for FY13 were nearly 2.4 million, well above the near 1.5 million Industry partner transactions from FY12.



4.0 CONCLUSION

During FY2013, MassDOT continued to achieve the administration's goals of improving performance and accountability and enhancing transparency of government operations. In addition, the secretariat continued to promote innovative solutions across all modes in the Commonwealth's transportation system.

The key performance indicators outlined in the MassDOT 2013-15 strategic plan were consistently monitored and evaluated, and when necessary corrective actions were taken to address performance deficiencies. As an organization, MassDOT achieved its goal of improving engagement of employees and it drove innovation to new levels. While not consistently meeting expectations, MassDOT continued its positive trajectory in the areas of safety, customer service and fiscal responsibility.

In addition, MassDOT provided an unprecedented level of transparency by posting its monthly performance on www.massdot.state.ma.us as well as conducting three public accountability meetings in different parts of the state.

The accomplishments of MassDOT demonstrate the hard work and dedication of the secretariat's people and successfully enabled the transportation of millions of citizens and visitors across the Commonwealth.

MassDOT continues to evolve and improve, as it strives towards *Leading the Nation in Transportation Excellence*.

5.0 APPENDICES

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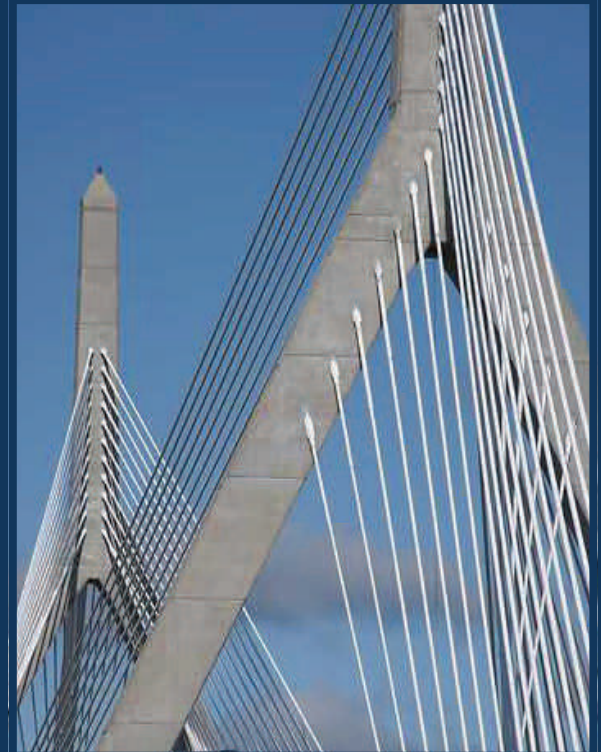


MASSACHUSETTS

DEPARTMENT OF TRANSPORTATION

This document serves as a draft Strategic Plan. Approval by the MassDOT Board is required before finalization. The contents of the document may be modified before it is finalized.

January 2013



STRATEGIC PLAN

2013—2015

Richard A. Davey / Secretary & CEO

LETTER FROM THE SECRETARY & CEO

Dear Citizens of the Commonwealth:

Attached please find the Massachusetts Department of Transportation's (MassDOT) recently updated version of our Strategic Plan and Operational Goals for the period January 2013 - January 2015. The Plan is focused on Governor Patrick's five overall themes for transportation in the Commonwealth: safety, customer service, employee engagement, fiscal responsibility, and innovation. The Strategic Plan and Operational Goals outline our vision, mission, and overall strategic focus for our four operating divisions: Highway, Aeronautics, Rail & Transit and the Registry of Motor Vehicles. In addition, the Plan states specific goals that we will measure ourselves by and report to you regularly.

MassDOT's Office of Performance Management and Innovation (OPM&I) has been tasked with developing and reporting performance metrics that will enable MassDOT to better manage each operating division and shared services unit more efficiently, improve the customer experience and allow us to take early action in areas where we need to improve. OPM&I will also work to better align our organization, and ensure that the divisions are supporting each other's goals as well. This alignment and fact-based management approach will help us achieve the goals laid out in this Plan.

I am very proud of this work. Many colleagues from across MassDOT contributed their ideas and efforts to this important document. Over 75 members of our senior leadership team attended performance management workshops this past fall. Those workshops helped shape this document and set the foundation for our renewed approach to performance management across the organization.

Most importantly, this work will make us more accountable to you. By clearly stating our vision, mission, goals and objectives and publicly reporting on our progress, we will increase transparency within MassDOT, and provide citizens with a clear window into our performance and the success of our ongoing efforts. Ultimately, this will serve as our blueprint to lead the nation in transportation excellence.

Thank you for taking time to read this Plan.

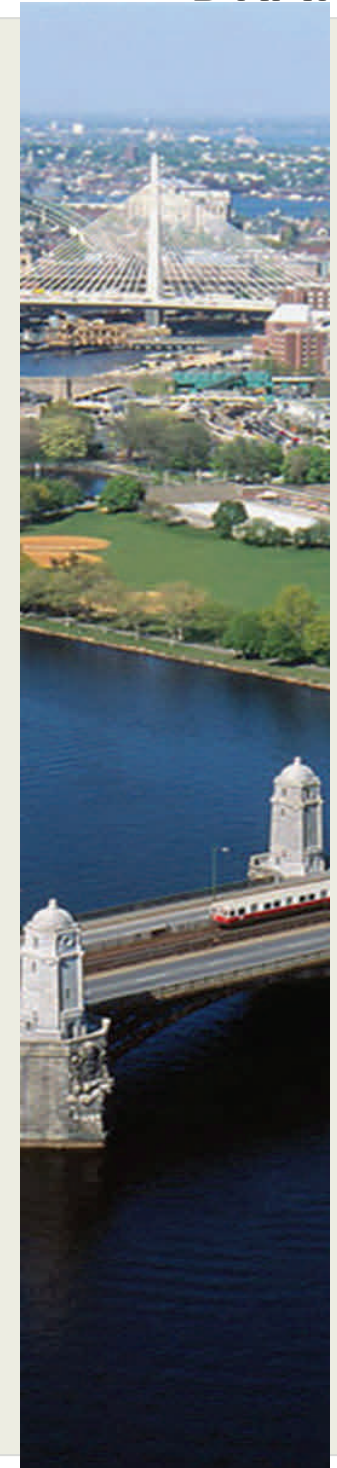
Richard A. Davey

MassDOT Vision

*Lead
the
Nation
in
Transportation
Excellence*

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EXECUTIVE SUMMARY

The Massachusetts Department of Transportation (MassDOT) is charged with one of the Commonwealth's most important responsibilities: ensuring the mobility of our citizens and visitors through investing in and developing a safe and efficient transportation network. Our decisions impact the lives of residents and visitors, the health of businesses and clients, and the growth of our economy. Since 2009, the organization has assessed its challenges and moved to ensure safety, serve customers, manage resources wisely, treat employees fairly, and innovate. Three years later, MassDOT continues its march to lead America in transportation excellence.

Landmark Legislation

In June 2009, Governor Deval Patrick signed **Chapter 25 of the Acts of 2009**, *"An Act Modernizing the Transportation Systems of the Commonwealth of Massachusetts,"* (as amended by Chapter 26 of the Acts of 2009). The legislation required the Commonwealth to integrate the state's disparate transportation offices into a new Massachusetts Department of Transportation. MassDOT has an appointed board and is governed by state laws, rules, and policies.

Consolidation allowed transportation leaders to focus on our customers, coordinate the functions of legacy organizations, and pursue cost savings. Since 2009, management has maintained a dual focus on improving the customer experience and reducing costs.

Progress Continues

Since 2009, MassDOT has promoted efficiency across the organization in many ways, including:

- Consolidation – legacy departments and agencies are being integrated under MassDOT's purview
- Integration – common support areas are being unified (e.g. Human Resources, Civil Rights, Legal, and Information Technology)
- Collaboration – department policies are encouraging intra-organizational teamwork
- Performance – the Office of Performance Management & Innovation (OPM&I) is driving fact-based management and continuous improvement.
- Innovation – we are adopting innovative ways of doing business, leveraging technology, collaboration, and new approaches to project delivery and customer service.

EXECUTIVE SUMMARY

Challenges Remain

Before 2009, Massachusetts' transportation systems faced an aging infrastructure, growing demand, a reliance on obsolete technologies, and an unsustainable financing model. In addition, the economic downturn in 2009 exacerbated our systems' existing financial pressures and limited the Commonwealth's ability to address its transportation needs.

The 2009 reform provided the organization's managers with new tools to turn its present challenges into opportunities for future excellence. With the support of Governor Patrick and the Legislature, we are achieving meaningful and lasting successes.

Roadmap for the Future

This strategic plan provides a high-level outline of MassDOT's priorities, initiatives, and expectations. It represents our commitment to excellence for the Governor, for the Legislature, and – most importantly – for Massachusetts' residents, visitors, and businesses.

We expect to spend wisely, reduce costs and continue to restore the public's trust, by:

- Using clear, relevant metrics to measure performance and hold employees accountable to achieving the organization's goals. Fact-based management will drive us to better decision-making and enable us to properly distribute our scarce resources, measure project results, and identify areas for improvement.
- Establishing a culture of innovation that provides the public with tangible examples of transportation reform.
- Furthering the conversation with the public, Governor, and legislators to understand the financial model needed to support, expand and sustain our transportation system.
- Pursuing the appropriate actions to deliver exceptional service, planning, program and project delivery.

We are proud of our progress but recognize that we still have work to do. We will face our challenges squarely as we build the transportation network of the 21st Century.

VISION, MISSION, AND VALUES

MassDOT Vision

Lead the nation in transportation excellence

MassDOT Mission

Deliver excellent customer service to people who travel in the Commonwealth, and provide our nation's safest and most reliable transportation system in a way that strengthens our economy and quality of life. We are one transportation organization focused on customer service and safety.

MassDOT Values

Our Organization works under a clear set of ethical expectations that encourages our employees to support a civil and productive workplace.

Diversity – We promote an inclusive workforce and culture that serves employees, customers, and businesses fairly.

Dedication – We provide service around-the-clock and under all circumstances.

Respect – We treat the public as our valued customer, and treat one another as we would like to be treated.

Honesty – We provide the public, legislators, and colleagues with information that is honest, understandable, timely, and accessible.

ORGANIZATIONAL GOALS

SAFETY – *Work with unwavering commitment to maximize the safety of the public and employees. Minimize risks and injuries through thoughtful design, construction, oversight, enforcement, and employee empowerment.*

CUSTOMER SERVICE – *Deliver superb service that both anticipates and responds to customer needs. Move people in ways that “give them time back” by cultivating system-wide efficiencies.*

EMPLOYEE ENGAGEMENT – *Maintain a work environment that is diverse, challenging and accommodating. Support and encourage employees. Treat our employees as our internal customers and give them the tools necessary to excel at their jobs.*

FISCAL RESPONSIBILITY – *Invest and manage public funds and other resources wisely. Instill a dedication to thrift across our organization. Carefully plan and prioritize projects.*

INNOVATION – *Pursue constant improvement in our work and services. Create an environment where employees are eager to use their talents to find better ways to do business and deliver service.*

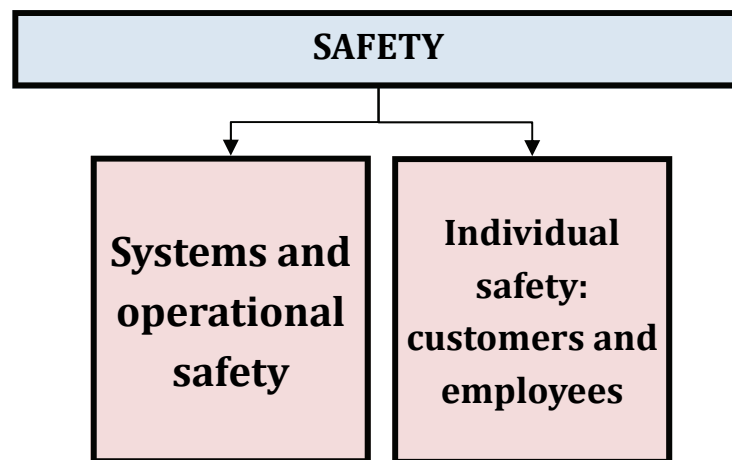
Ensure excellence across all transportation-related services

MassDOT leadership is charged with ensuring high performance across the various businesses. This involves holding all business units at MassDOT to uniformly high standards for safety, customer service, employee engagement, fiscal responsibility, and innovation.

SAFETY

Work with unwavering commitment to maximize the safety of the public and employees. Minimize risks and injuries through thoughtful design, construction, oversight, enforcement, and employee empowerment.

Safety is the focal point of MassDOT operations and is an integral part of each employee's job. It is our collective responsibility to monitor workplace conditions and maintain a safe environment for our fellow employees and our customers. MassDOT's view of safety encompasses the operational safety of various elements of the transportation network as well as the individual safety of each person traveling or providing travel services. We take an active approach to safety, aiming to anticipate risks and take actions that prevent incidents.



In order to achieve safety excellence, we believe each individual manager must be a safety leader. This means total commitment to safety, from wearing personal protective equipment to constantly engaging our staff on safety, whether formally through job site work rules, job briefings, contract management or informally as we see employees during their shifts. MassDOT facilities and systems are designed with safety at the forefront. Each project, whatever size, is designed

using the latest approaches to maximizing safety. Safety is not just paperwork or a policy on a shelf, but an attitude that permeates how we approach our daily responsibilities. Therefore, each of us has a responsibility to make the right choices regarding safety. We are committed to providing our employees with the tools, training, equipment and policies required to perform their job safely. In instances where these measures are not enough, we fully support any employee who acts in good faith, and speaks up and refuses to undertake an unsafe task on behalf of themselves or their co-workers. As stewards of the Commonwealth's transportation network, infrastructure and equipment, we must provide the safest possible transportation system for our customers. We must be attentive to our work, eliminate distractions, note and correct deficiencies and respond immediately when our customers alert us to concerns or issues. We are never satisfied with our safety performance and we continually strive to improve all aspects of our businesses.

CUSTOMER SERVICE

Deliver superb service that both anticipates and responds to customer needs. Move people in ways that “give them time back” by cultivating system-wide efficiencies.

All Massachusetts residents are served, in some way, by the Rail & Transit, Highway, Aeronautics, and Registry Divisions. Every day presents an opportunity to exceed our customers’ expectations, and MassDOT aims to deliver superb and constantly improving service across all modes of transportation. We seek to establish an ongoing dialogue with all of our customers to understand and address their diverse needs. Maintaining this attitude involves both evaluating our customers’ experiences and learning from service leaders around the globe.

Reliable, well-run operations are central to meeting travelers’ needs. MassDOT’s Customer Service goals place heavy emphasis on operational excellence. Yet, even when operations run well in a technical sense, the ways in which MassDOT treats its customers are very important. These can range from the friendliness of a greeter in an Registry of Motor Vehicles branch to the quick advice from a MassDOT employee on a Blue Line platform, to the timely information on a schedule board.

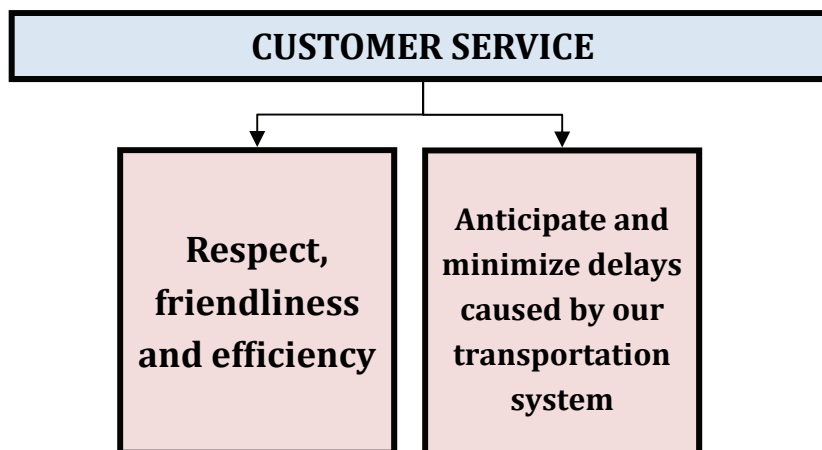
We recognize the need to engage with our customers, and empower our employees to be effective ambassadors for MassDOT. From our *YouMove Massachusetts* report and our “Join the General Manager” series, to our forums where customers can connect with employees and management, we are always looking for feedback and reviews.

In turn, our decision-making takes careful account of customer expectations and needs.

Our employees are also trained to be responsive to customers.

Managers take hands-on responsibility to coach and develop employee awareness of excellent service. Through MassDOT University, we offer an increasing number of training courses that hone our employees’ abilities to address customer needs. Our personnel evaluation process places a heavy emphasis on responsiveness to customers.

We are devoting a large share of our resources to enhancing customers’ experiences and are working with outside organizations and companies that bring new capabilities to our disposal. Examples include: investments in the accessibility of our facilities; real-time information on roadway, subway and commuter rail conditions; expanding mobile apps to provide customers with better access to data; completing projects on-time; and offering Registry transactions on-line or through third-party partnerships.



EMPLOYEE ENGAGEMENT

Maintain a work environment that is diverse, challenging and accommodating. Support and encourage employees. Treat our employees as our internal customers and give them the tools necessary to excel at their jobs.

Our managers strive to create a work environment that brings out the best performance from each employee. Senior leadership is making investments to support the development of our employees.

Our workplace brings together employees from divergent backgrounds and our managers work tirelessly to ensure that MassDOT is a place that is inclusive and welcoming to all. In hiring, promotion, training, coaching, and performance appraisal, our employees learn that diversity is an organizational backbone which strengthens our work processes and services

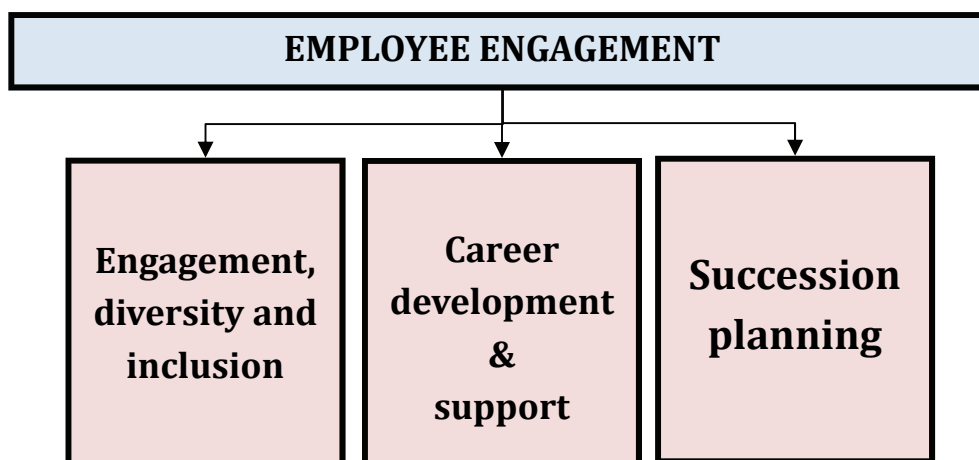
Working at MassDOT should be challenging and rewarding. We aim to ensure that employees' roles and responsibilities are clearly defined. Our policies and management-approach create a myriad opportunities for employees to learn and grow, and to translate that learning and growth into greater personal success. Managers seek out ways to stretch employees' competencies. MassDOT

University offers a vast array of training to help our people realize their full potential. Our evaluation and promotion processes offer our workers new ways to better themselves and identify new horizons. We also offer programs designed to promote employee

engagement including roundtable/town hall opportunities, working resource groups (WRGs), and mentor programs, such as our recently launched "Lift as We Climb" initiative.

The Commonwealth's residents and businesses expect MassDOT to perform at the highest levels despite constant changes. Among the most persistent disruptions to

a complex organization like ours are personnel changes, which can disrupt well-run offices and impair smooth operations. MassDOT leaders and managers understand their duty to anticipate personnel changes and put succession plans in place to minimize disruptions. When done well, succession planning brings the additional benefits of encouraging high performance and maintaining the continuity needed for long-term success.



FISCAL RESPONSIBILITY

Invest and manage public funds and other resources wisely. Instill a dedication to thrift across our organization. Carefully plan and prioritize projects.

MassDOT's operations require significant investment of public funds. We aim to be prudent stewards of those funds and of the public's trust. This manifests itself in how we operate MassDOT's businesses, how we prioritize funding, and how we connect our work to the broader goals of supporting and creating meaningful economic development for the Commonwealth.

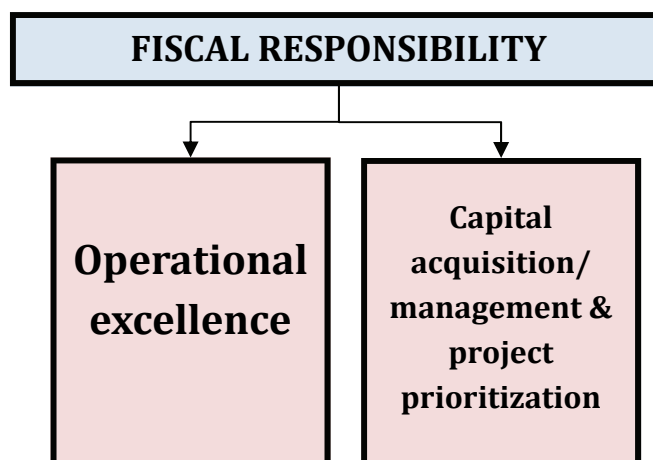
Our operations are extremely diverse and united by their support and management of travel in the Commonwealth. The Regional Transit Authorities and MBTA keep the trains, trolleys, ferries, and buses on time. The Highway division builds and maintains crucial thoroughfares. The RMV oversees operator and vehicle safety, documentation, and compliance; and the Aeronautics Division provides stewardship and guidance to our air travel facilities.

Capital investment is the lifeblood of our department. Obtaining and managing funds is a critical task for our Fiscal office and for our division management. We receive monies from fares and fees, from the Commonwealth's annual budget, and from numerous other agencies at the state and federal levels. Our leadership team is committed to ensuring access to all available funding in the interest of advancing our vision and mission.

We are equally committed to using these funds wisely. Our Fiscal office oversees rigorous financial management practices and we work closely with the Auditor's office. Our budgeting practices carefully target the most vital needs of our system and ensure efficient use of funds. We monitor spending constantly, and use modern project management approaches. This provides clear direction, and allows for post-project analysis aimed at ongoing improvements.

Our leadership is focused on reducing costs and instilling a dedication to thrift by rigorously managing our budgets and driving best practices throughout the organization. We recognize that our organization's health depends upon persistent cost management and creativity in finding new revenues.

Additionally, we must continue to move employees from our capital to our operating budgets. We must also pursue project delivery improvements and measure our success with budget and on-time performance metrics. Although our core financial management approach is robust, we must still hold ourselves to ever-higher standards.



INNOVATION

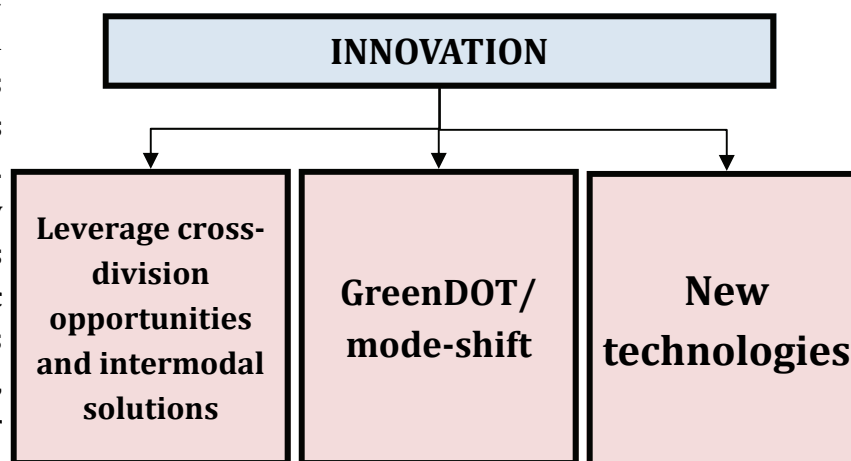
Pursue constant improvement in our work and services. Create an environment where employees are eager to use their talents to find better ways to do business and deliver service.

Transportation services are constantly evolving. MassDOT's innovation spans a range of extraordinary efforts from the Fast 14 life.

bridge project and our growing real-time traffic management system, to the current enhancements at the RMV

We live in a time of dramatic technological evolution and instant customer feedback, enabled by social media and mobile devices. These

The Office of Performance Management and Innovation coordinates our continuous improvement process and drives our innovation campaign. Collaboration across the many modes of transportation creates opportunities for dramatic improvements in our business operations, greater cost efficiency, and new solutions to our transportation challenges.



changing technologies offer us opportunities to fine-tune our facilities and create new services to meet future needs. We engage with academics and vendors, maintain dialogues with national and international transportation organizations, and listen to our customers and employees.

In 2012, the Highway Division hosted a conference where employees shared new projects, techniques, and

We are also responsible stewards of the environment. Our GreenDOT and mode shift initiatives seek to increase our energy efficiency and minimize our environmental footprints. This is more than fiscal prudence; it is a priority for Massachusetts and the world. This work runs from merely reducing office paper use, to solar projects and a healthy transportation compact. For 2013, the Highway Division has committed to manufacturing its own road-salt, and to mitigate its harmful environmental impacts by using it less. An innovative mindset helps us to view environmental stewardship as an initiative

methods, that MassDOT can use to manage expenses, improve customer service, and improve our transportation system.

All of this is driven by our continuous improvement mandate: to develop solutions that enable us to deliver better services at lower costs. We have the people, attitudes and tools in place to make this happen.



DIVISIONAL GOALS, OBJECTIVES AND FUNCTIONS

Highway – Ensuring high-performance highway management at the Massachusetts Department of Transportation

- Ensure an excellent roadway user experience on MA highways
- Manage highway infrastructure capital in a disciplined, responsible fashion

Registry of Motor Vehicles – Operating a world-class Registry of Motor Vehicles organization

- Manage the registration, licensing and title documentation process for MA motor vehicles
- Oversee safety of vehicles and operators
- Strive to offer faster, greener, and more efficient services

Rail and Transit/MBTA – Overseeing railways and regional public transportation effectively, and emphasizing “best-in-class” public transportation operations to support Massachusetts commuters and businesses

- Ensure excellence and innovation in transportation operations
- Ensure that transportation assets are kept in a state of good repair
- Manage system improvements and program/project delivery effectively, by adhering to scope, schedule and budget
- Provide financial and technical support and oversight to regional transportation services and collaborate to develop consistent performance standards and public reporting
- Manage revenue collection and budgeting in a fiscally responsible fashion
- Continue aggressive implementation of cost containment, internal productivity and new revenue generation initiatives
- Manage state rail transportation and related partnerships

Aeronautics – Preserving and enhancing an integrated statewide airport system focused on airport safety, customer service, economic development, and environmental stewardship

- Maintain airport safety at the public-use general aviation airports
- Ensure ability of MA air travel infrastructure to meet evolving needs, foster economic development, and enhance MA reputation (business, vacation, living)
- Provide education that supports MA air transportation needs

Enterprise-wide – Fostering a culture which strives to make MassDOT the employer and partner of choice

- Create a supportive environment for employees
- Create value through partnerships & collaborations



Ensuring high-performance highway management at the Massachusetts Department of Transportation

Safety

- Prevent the number of structurally deficient bridges from exceeding 463
- Maintain at least an 81.98 system-wide bridge health index
- Reduce average incident clearing times by 5% from the previous year (Mins)
- Ensure that at least 80% of pavement is in good or excellent condition (IRI)

Customer Service

- Ensure that at least 80% of National Highway System roadways are in good or excellent condition (PSI)
- Ensure that at least 80% of construction projects are completed on-time
- Develop a travel speed data collection pilot program on I-93 to inform statewide congestion metrics by July 2013

Employee Engagement

- Reduce the number of workplace injuries by at least 10% from last year's level
- Ensure employees participate in "How Can I Help You Today?" and "Performance Management Senior Staff" trainings
- Develop an engineering fellowship program in collaboration with Labor by end FY 2013
- Hold 12 round tables/town hall meetings per year
- Complete Phase A of succession planning by December 2013

Fiscal Responsibility

- Ensure that operating expenses are at or below operating budget (YTD)
- Ensure that 90% of construction projects are on or under budget upon financial closeout
- Ensure that 90% of projects are trending on-budget at completion of construction
- Ensure that the time between advertisements and notice to proceed does not exceed 120 days
- Advertise at least 80% of projects that are planned (STIP)
- Maintain forecasted cash flow for construction projects
- Complete an on-budget trending program pilot by July 2013 (5 mega projects, 12 district projects)

Innovation

- Incorporate "Accelerated Bridge Program" best practices into all projects by December 2013
- Reduce road salt use per inch by at least 5% from the previous year (tons of salt per inch of snow)
- Develop a scope for a standardized asset management program by December 2013
- Develop and implement an All Electronic Tolling pilot, in collaboration with Labor, by April 2014; expand to other roadways according to the project plan
- Expand Real Time Traffic Management (RTTM) system to Route 3, Route 84, and I-90 according to project plan

To see our recent performance results, please refer to our appendix accountability report

REGISTRY OF MOTOR VEHICLES DIVISIONAL GOALS & METRICS



Operating a world-class Registry of Motor Vehicles organization

Safety

- Reduce, by 5%, the number of accidents caused by Junior Operators resulting in citations to below the previous year (statistics under development)
- Inspect each vehicle inspection station at least three times per year
- Reduce the average time school buses are in non-compliance

Customer Service

- Keep the statewide average branch wait time below 15 minutes
- Keep the statewide average call center wait time below 10 minutes
- Increase the number of online transactions from the previous year
- Keep the average wait for road tests below 28 days
- Reduce customer complaints from the previous year
- Increase customer compliments from the previous year
- Increase the number of automated kiosk transactions from the previous year
- Reduce the percent of errors per transaction from the previous year
- Reduce the percent of errors per branch from the previous year

Employee Engagement

- Ensure employees participate in "How Can I Help You Today?" and "Performance Management Senior Staff" trainings
- Reduce the number of employee injuries from the previous year
- Hold 12 round tables/town hall meetings per year
- Complete Phase A of succession planning by December 2013

Fiscal Responsibility

- Ensure that operating expenses are at or below operating budget (YTD)

Innovation

- Increase the number of RMV transactions conducted through industry partners from the previous year
- Install the new ALARS system and ensure that it meets benchmarks according to its project plan
- Complete Phase 3 of One-Voice by December 2013
- Complete E-Citation project according to its project plan
- Research and plan improvements for the QMATIC system by June 2013; implement selected solutions by December 2013
- Post additional wait time information on website, including month-over-month data for each branch by December 2013
- Post wait time information in branch offices, including month-over-month data by April 2013

To see our recent performance results, please refer to our appendix accountability report

RAIL & TRANSIT/MBTA DIVISIONAL GOALS & METRICS



DRAFT



Overseeing railways and regional public transportation effectively, and emphasizing “best-in-class” public transportation operations to support Massachusetts commuters and businesses

Safety

- Reduce the number of year-to-date MBTA customer injuries by at least 10% from the previous year
- Reduce the number of MBTA crime incidents from the previous year
- Reduce the number of year-to-date employee injuries from the previous year

Customer Service

- Reduce the percentage of MBTA call abandonments from the previous year
- Ensure that at least 95% of Red Line trips run on time
- Ensure that at least 95% of Orange Line trips run on time
- Ensure that at least 95% of Blue Line trips run on time
- Ensure that at least 95% of Commuter Rail trips run on time
- Ensure that at least 95% of MBTA customer inquiries are closed within 5 days
- Reduce the average MBTA response time to customer inquiries from the previous year
- Reduce MBTA customer call wait times from the previous year
- Maintain at least a 99% level of MBTA escalator availability
- Decrease the number of MBTA fare box out-of-service incidents and downtime on buses and trolleys
- Ensure that construction projects are completed on-time
- Develop a performance management program in collaboration with and for the RTAs by December 2013

Employee Engagement

- Ensure employees participate in "How Can I Help You Today?" and "Performance Management Senior Staff" trainings
- Reduce the number of MBTA employee injuries resulting in lost time by at least 10% from the previous year
- Hold 12 round tables/town hall meetings per year
- Develop a comprehensive workforce assessment and succession plan
 - Complete the comprehensive workforce assessment by June 2013
 - Complete the succession plan by December 2013
- Create a model for monitoring and managing employee availability

Fiscal Responsibility

- Ensure actual MBTA operating budget is at least 2% below projected operating budget
- Ensure that Rail and Transit Division's operating expenses are at or below operating budget (YTD)
- Ensure that MBTA construction projects are completed on-budget
- Reduce additional funds for MBTA extra work orders by dollars and percent from the previous year

Innovation

- Install countdown clocks in MBTA stations by the end of 2013
- Re-develop MBTA on-time performance data in collaboration with MIT, and OPM & I
- Increase non-fare revenues by 10%
- Identify next generation wi-fi program by December 2013

To see our recent performance results, please refer to our appendix accountability report

AERONAUTICS DIVISIONAL GOALS & METRICS

DRAFT



Preserving and enhancing an integrated statewide airport system focused on airport safety, customer service, economic development, and environmental stewardship

Safety

- Inspect 36 public-use airports per calendar year

Customer Service

- Collaborate with stakeholders to ensure that construction projects are trending on-time, pilot by July 2013

Employee Engagement

- Ensure employees participate in "How Can I Help You Today?" and "Performance Management Senior Staff" trainings
- Ensure division managers complete their job training
- Hold 12 round tables/town hall meetings per year
- Complete Phase A of succession planning by December 2013

Fiscal Responsibility

- Ensure that operating expenses are at or below operating budget (YTD)
- Disburse 90% of the airport capital budget by July 2013
- Ensure construction projects are trending on-budget, pilot by July 2013
- Ensure Statewide Airport Pavement Management System is completed on budget

Innovation

- Implement statewide terminal administration building program according to the project plan

To see our recent performance results, please refer to our appendix accountability report

STRATEGIC PARTNERS AND SHARED SERVICES

MassDOT oversees all major transportation modes in Massachusetts and works closely with transportation agencies across the Commonwealth. We aim to provide our travelers with excellent customer service and a transportation system that is safe, reliable, and a boon to our economy and quality of life.

Our divisions are supported by **strategic partners** that provide guidance and assistance:

Office of Transportation Planning – oversee and manage long-term planning, program development and supporting analysis

Office of Performance Management & Innovation – Oversee and facilitate Visions, Goals, Continuous Improvement Methodologies, Strategies, and Metrics for the organization; manage the accountability process; drive innovation and learning; and serve as a consulting unit for the organization

MassDOT's business model also relies on **shared services**, which work with offices across the organization:

Fiscal – administer financial management, analysis and reporting; oversee procurement, materials management, federal revenues, debt and risk management on behalf of the operating divisions

Real Estate & Asset Development (a Fiscal subsidiary) – work to lease, convey, or jointly develop non-core assets to produce revenue and promote economic development and growth

Human Resources – manage employment administration, policies, programs, and procedures to meet the needs of MassDOT employees and comply with laws, regulations and guidelines

Information Technology – facilitate the accessibility, exchange, and maintenance of information and communication; plan for the acquisition and deployment of technology

Government Affairs – monitor, assess and advise divisions on federal, state and local government activity, trends, budgets and legislation; forge and maintain partnerships with federal, state and local governments and public agencies

Public Affairs – manage and respond to public and media inquiries; publicize MassDOT accomplishments and milestones

Legal/General Counsel – provide legal advice and representation to divisions and enterprise services

Office of Diversity and Civil Rights (ODCR) – promote the creation and maintenance of an inclusive organization and ensure compliance with all laws, regulations and guidelines covering diversity and civil rights

Supplier Diversity and Development Office (SDDO) – ensure that MassDOT diversifies and expands its vendor pool by encouraging the participation of diverse and small businesses

CRITICAL SUCCESS FACTORS

Optimize Resources

- Align budgets with vision and mission
- Pursue cost savings aggressively
- Provide customer value for transportation dollars

Collaborate

- Encourage and recognize teamwork
- Share information and resources
- Engage communities in areas of shared interest
- Cultivate partnerships with other Commonwealth agencies, outside organizations, and within MassDOT offices

Communicate Effectively

- Share our Vision, Mission, Values, and Goals with employees and customers
- Set and communicate realistic expectations for delivering transportation services
- Provide timely, accurate information to transportation system users
- Promote two-way communication with customers and stakeholders to learn needs, identify issues and educate

























Develop People





- Define clear roles and responsibilities
- Identify career opportunities and provide training to maximize staff performance
- Empower staff to make decisions
- Provide our workers with the opportunity to grow and contribute to our organization

APPENDIX B: MassDOT Fiscal Year 2013 Performance Dashboards/Scorecards

ORGANIZATION-WIDE PERFORMANCE DASHBOARD

Data through June 2013 (for SFY 2013) unless otherwise noted

Goals				
Safety				
Customer Service				
Employee Engagement				
Fiscal Responsibility				
Innovation				

Performance Key			
100%	75% -99%	Below 75%	
 Meeting or exceeding expectations	 Needs Improvement	 Not meeting expectations	
	 Under development / Data missing		



PERFORMANCE DASHBOARD

Aeronautics Division

Aeronautics sub-goals	Status	Current	Prior	Target	Trend	Notes
Safety						
Inspect 36 public-use airports per calendar year		36	36	36	Stable	CY13 vs. CY12
Customer Service						
Implement the Statewide Airport Pavement Management System		Complete	On-track	Project benchmarks	Stable	SFY13 vs. SFY12
Ensure that construction projects are trending on-time (pilot)	⊙	Under development	Under development	Under development	-	-
Employee Engagement						
Participate in "How Can I Help You Today?" training		On-track	On-track		Stable	SFY13 vs. SFY12
Fiscal Responsibility						
Ensure that operating expenses are at or below operating budget (YTD)		-10%	-	Expenses do not exceed budget	-	June 2013 Prior data is not available One month offset
Disburse 90% of the airport capital budget by the state fiscal year's end		80.7%	94.0%	90.0%	Worsening	SFY13 vs. SFY12 Disbursed 80.7% as of SFY closeout (Aug 2013)
Ensure that construction projects are trending on-budget (pilot)	⊙	Under development	Under development	Under development	-	-
Innovation						
Implement the Carbon Neutral Airport Project		On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12

Performance key	Meeting or exceeding expectations		Needs improvement		Not meeting expectations		Under development / Data missing	⊙
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PERFORMANCE DASHBOARD

Highway Division

Highway sub-goals	Status	Current	Prior	Target	Trend	Notes
Safety						
Prevent the number of structurally deficient bridges from exceeding 463		447	464	≤ 463	Improving	CY13 vs. CY12
Maintain at least a 81.98 system-wide bridge health index		82.05	81.65	≥ 81.98	Improving	SFY13 vs. SFY12
Ensure that at least 65% of total pavement is in good or excellent condition (PSI)		64.1%	63.3%	≥ 65%	Improving	FFY12 vs. FFY11 FFY13 data is not yet available
Customer Service						
Ensure that at least 80% of construction projects are completed on time		71%	64%	≥ 80%	Improving	SFY13 vs. SFY12
Ensure that 80% of pavement on the Interstate system within MassDOT jurisdiction is in good or excellent condition (CRSI)		81.8%	82.9%	≥ 80%	Worsening	SFY13 vs. SFY12
Develop a travel speed data collection pilot program on I-93 to inform statewide congestion metrics	⊙	Under development	Under development	Under development	-	-

Performance key	Meeting or exceeding expectations		Needs improvement		Not meeting expectations		Under development / Data missing	⊙
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PERFORMANCE DASHBOARD

Highway Division

Highway sub-goals	Status	Current	Prior	Target	Trend	Notes
Employee Engagement						
Reduce the number of workplace injuries by at least 10% from last year's level		202	267		Improving	SFY13 vs. SFY12
Participate in "How Can I Help You Today?" training		On-track	On-track		Stable	SFY13 vs. SFY12
Develop an engineering fellowship program		On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12
Fiscal Responsibility						
Ensure that net project costs are on or under budget at construction completion		-\$34,960,661	-\$13,540,109	≤ \$0 above budget	Improving	SFY13 vs. SFY12
Ensure that at least 90% of projects are trending on-budget at completion of construction		80%	74%	≥ 90%	Improving	SFY13 vs. SFY12
Ensure that the time between advertisement and notice to proceed does not exceed 120 days		131	139	≤ 120 days	Improving	SFY13 vs. SFY12
Advertise at least 80% of projects that are programmed on the STIP		80%	91%	≥ 80%	Stable	FFY13 vs. FFY12
Ensure that operating expenses are at or below operating budget (YTD)		-4%	-	Expenses do not exceed budget	-	June 2013 Prior data is not available One month offset
Maintain forecasted cashflow for construction projects (YTD)	⊙	Under development	Under development	Under development	-	-
Complete an on-budget and on-time trending program (5 mega projects, 12 district projects)	⊙	Under development	Under development	Under development	-	-
Innovation						
Incorporate Accelerated Bridge Program best practices into all projects		On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12

Performance key	Meeting or exceeding expectations	Needs improvement	Not meeting expectations	Under development / Data missing
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PERFORMANCE DASHBOARD

Rail and Transit Division

Rail & Transit sub-goals	Status	Current	Prior	Target	Trend	Notes
Safety						
Reduce the number of year-to-date MBTA customer injuries by at least 10% from the previous year		216	226		Improving	Jan 2013 - Jun 2013 vs Jan 2012 - Jun 2012
Reduce the YTD number of MBTA total "Part 1" crime incidents from the previous year		427	508		Improving	Jan 2013 - Jun 2013 vs Jan 2012 - Jun 2012
Customer Service						
Ensure that at least 95% of Red Line trips run on time		97.0%	88.7%	≥95%	Improving	June 2013 vs. June 2012
Ensure that at least 95% of Orange Line trips run on time		88.2%	85.5%	≥95%	Improving	June 2013 vs. June 2012
Ensure that at least 95% of Blue Line trips run on time		93.3%	91.9%	≥95%	Improving	June 2013 vs. June 2012
Ensure that at least 95% of Commuter Rail trips run on time		91.1%	90.4%	≥95%	Improving	Average for SFY13 vs. SFY12
Ensure that at least 95% of MBTA customer inquiries are closed within 5 days		76%	75%	≥ 95% within 5 business days	Stable	Average for SFY13 vs. SFY12
Ensure that call center wait times do not exceed 1 minute and 20 seconds		02:02	01:52	≤ 1:20 Min	Worsening	Average for SFY13 vs. SFY12
Reduce the percentage of MBTA call abandonments from the previous year		23%	22%	22%	Stable	Average for SFY13 vs. SFY12
Maintain at least a 99% level of MBTA escalator availability		98.3%	-	≥99%	-	June 2013 Prior data is not available
Maintain at least a 99% level of MBTA elevator availability		99.5%	-	≥98%	-	June 2013 Prior data is not available
Charlie Store wait times	⊙	Under development	Under development	Under development	-	-
Increase the farebox uptime for all bus and trolley equipment		95.0%	95.0%	≥95%	Stable	Average for Jan 2013 - Oct 2013 vs. Jan 2012 - Oct 2012

Performance key	Meeting or exceeding expectations	Needs improvement	Not meeting expectations	Under development / Data missing
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PERFORMANCE DASHBOARD

Rail and Transit Division

Rail & Transit sub-goals	Status	Current	Prior	Target	Trend	Notes
Employee Engagement						
Participate in "How Can I Help You Today?" training		On-track	On-track		Stable	SFY13 vs. SFY12
Reduce the number of MBTA employee injuries resulting in lost time by at least 10% from the previous year		655	615		Worsening	SFY13 vs. SFY12
Fiscal Responsibility						
Ensure MBTA operating expense does not exceed budget		-0.3%	-	Expenses do not exceed budget	-	June 2013 Prior data is not available One month offset
Ensure that YTD MBTA overtime spending does not exceed budget		195%	-		-	June 2013 Prior data is not available Data is one month offset
Ensure that non-fare revenues meet or exceed budgeted amounts		\$44,859,582	\$28,181,260		Improving	SFY13 vs. SFY12 Data is one month offset
Ensure that Rail and Transit Unit operating expenses are at or below operating budget (YTD)		0%	0%	Expenses do not exceed budget	Stable	SFY13 vs. SFY12 Data is one month offset
Reduce additional funds for MBTA extra work orders by dollars and percent from the previous year	⊙	Under development	Under development	Under development	-	-
Ensure that MBTA construction projects are completed on-time	⊙	Under development	Under development	Under development	-	-
Innovation						
Install countdown clocks in MBTA stations		On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12 Project complete
Mobile ticketing on Commuter Rail project		On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12 Project complete
Energy efficiency program	⊙	Under development	Under development	Under development	-	Working with Nstar to develop milestones for SFY 2013 and 2014

Performance key	Meeting or exceeding expectations		Needs improvement		Not meeting expectations		Under development / Data missing	⊙
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PERFORMANCE DASHBOARD

Registry Division

RMV sub-goals	Status	Current	Prior	Target	Trend	Notes
Safety						
Reduce the number of accidents involving Junior Operators from previous year		2,967	3,267	Decrease from previous year	Improving	Jan 2013 - Jun 2013 vs Jan 2012 - Jun 2012 Data is (6) months offset
Inspect each vehicle inspection station at least three times per year		8,382	8,633	7,170	Stable	CY13 vs. CY12
Customer Service						
Keep the statewide average branch wait time below 15 minutes		26:35	17:56	≤ 15 Minutes	Worsening	Average for SFY13 vs. SFY12
Keep the statewide average call center wait time below 10 minutes		21:53	21:16	≤ 10 Minutes	Worsening	Average for SFY13 vs. SFY12
Increase the portion of online transactions by 3% from previous year (12 month moving average)		25.6%	24.7%	27.7%	Improving	Average for SFY13 vs. SFY12
Keep the average wait for road tests below 28 days		41	35	≤ 28 Days	Worsening	Average Jun 2013 - Dec 2013 vs. Jun 2012 - Dec 2012
Employee Engagement						
Participate in "How Can I Help You Today?" training		On-track	On-track		Stable	SFY13 vs. SFY12
Fiscal Responsibility						
Ensure RMV operating expenses are below operating budget (YTD)		-7%	-	Expenses do not exceed budget	-	June 2013 Prior data is not available
Innovation						
Increase the number of RMV transactions conducted through industry partners from the previous year		2,361,286	1,495,109	1,495,109	Improving	Jan 2013 - Nov 2013 vs. CY2012
Install the new ALARS system		On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12

Performance key	Meeting or exceeding expectations		Needs improvement		Not meeting expectations		Under development / Data missing	
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APPENDIX C: Measure Descriptions

Measure Descriptions

The following table provides descriptions for each of the performance indicators currently being measured and tracked by MassDOT:

DIVISION	MEASURE	DESCRIPTION	SOURCE
Aeronautics	Inspect 36 public-use airports per calendar year	This measure tracks the number of public-use airports inspected for safety. Inspections include, but not limited to: paved and unpaved airside operations areas, lighting and markings, and navigational aids. The current month year to date total is compared to the target for that month	MassDOT - Aeronautics
	Implement the Statewide Airport Pavement Management System	This measure tracks the progress toward implementing a new Airport Pavement Management System against a series of established benchmarks	MassDOT - Aeronautics
	Complete the Westfield-Barnes Regional Airport runway rehabilitation	This measure tracks the progress on the Westfield-Barnes Regional Airport runway rehabilitation project against a series of established benchmarks	MassDOT - Aeronautics
	Ensure that construction projects are trending on-time (pilot)	This measure tracks the progress of all Aeronautics construction projects, over time, against a series of established benchmarks to determine whether the projects are trending on time	MassDOT - Aeronautics
	Participate in "How Can I Help You Today?" training	This measure tracks the number of Aeronautics employees attending the "How Can I Help You Today?" training and is compared to established benchmarks	MassDOT - Aeronautics
	Send 6 employees to OSHA training	This measure tracks the number of Aeronautics employees attending OSHA training and is compared to the target participation rate	MassDOT - Aeronautics
	Ensure division managers complete their job training	This measure tracks the progress of division managers toward completing their job training activities	MassDOT - Aeronautics
	Ensure that operating expenses are at or below operating budget (YTD)	This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. It is compared to the expenditure percent for the previous month	MassDOT - Aeronautics

DIVISION	MEASURE	DESCRIPTION	SOURCE
	Disburse 90% of the airport capital budget by the state fiscal year's end	This measure tracks the timeliness and utilization of MassDOT-Aeronautics to fund capital improvements at public use airports under its jurisdictions, as either grants to municipalities or Aeronautics managed projects, against the total annual budgeted amount. Reported as the year to date percentage distributed. The reported month is compared to previous month	MassDOT - Aeronautics
	Ensure that construction projects are trending on-budget (pilot)	This measure tracks the estimated future progress of a current construction projects each month against the projected construction schedule	MassDOT - Aeronautics
	Implement the Carbon Neutral Airport Project	This measure tracks the progress in implementing the Carbon Neutral Airport Project at Nantucket Airport against a series of established benchmarks. The program seeks to identify energy reductions and alternative energy sources for ground operations.	MassDOT - Aeronautics
	Implement the Statewide Terminal Building Program	This measure tracks the progress of implementing the Statewide Terminal Building Program against a series of established benchmarks	MassDOT - Aeronautics
Highway	Prevent the number of structurally deficient bridges from exceeding 463	This measure tracks the total number of structurally deficient bridges each month and is compared to a target of 463	MassDOT – Highway
	Maintain at least a 81.98 system-wide bridge health index	This measure tracks the average bridge health index for highway bridges state-wide. The health index typically includes about 10 to 12 different elements that are evaluated by the department. The reported month is compared to same month of the previous year.	MassDOT – Highway
	Ensure that at least 65% of total pavement is in good or excellent condition (PSI)	This measure tracks the percentage of pavement in the highway roadway inventory that is in good or excellent condition as measured by the Present Serviceability Index (PSI) which measures longitudinal roughness, patch work, rutting and cracking. The reported year compared to previous year.	MassDOT – Highway

DIVISION	MEASURE	DESCRIPTION	SOURCE
	Spend all available Highway Safety Investment Program Funds	This measure tracks the annual expenditure of Highway Safety Investment Program Funds from the Federal Highway Administration (FHWA). The percent expenditure of the previous Federal Fiscal Year (FFY) is compared to the percent expenditure for the preceding FFY	MassDOT – Highway
	Conduct 25 road safety audits by year's end	This measure tracks the progress toward conducting road safety audits against the target	MassDOT – Highway
	Continue to have the nation's lowest fatality rate	This measure tracks annual fatality rate ranking of Massachusetts against the other 49 states.	MassDOT – Highway
	Develop new workplace safety initiatives	This measure tracks the progress toward developing new workplace safety initiatives	MassDOT – Highway
	Ensure that at least 80% of construction projects are completed on time	This measure tracks the percent of construction project that are completed on time. This is compared to on time completion percentage of the previous year	MassDOT – Highway
	Ensure that 80% of pavement on the Interstate system within MassDOT jurisdiction is in good or excellent condition (CRSI)	This measure tracks the annually reported condition of pavement on the Interstate system in good or excellent condition according to the MassDOT Customer Ride Satisfaction Index (CRSI)	MassDOT – Highway
	Develop a travel speed data collection pilot program on I-93 to inform statewide congestion metrics	This measure tracks the progress toward implementing a travel speed data collection pilot program on I-93 against establish benchmarks	MassDOT – Highway
	Conduct a user satisfaction survey to assess driver attitudes and priorities	This measure tracks the progress of developing a customer satisfaction survey against established benchmarks	MassDOT – Highway
	Reduce the number of workplace injuries by at least 10% from last year's level	This measure tracks the number of workplace injuries in the highway division. The reported month is compared to same month of the previous year.	MassDOT – Highway
	Participate in "How Can I Help You Today?" training	This measure tracks the number of Highway employees attending the "How Can I Help You Today?" training and is compared to established benchmarks	MassDOT – Highway
	Develop an engineering fellowship program	This measure tracks the progress toward developing an engineering fellowship program against established benchmarks	MassDOT – Highway

DIVISION	MEASURE	DESCRIPTION	SOURCE
	Ensure 70% of employees attend "When Seconds Count" CPR/AED training	This measure tracks the progress of training employees in CPR/AED techniques against the established target	MassDOT – Highway
	Develop a management training reporting system	This measure tracks the progress toward developing a management training reporting system against established benchmarks	MassDOT – Highway
	Ensure that net project costs are on or under budget at construction completion	This measure tracks the net total project cost for highway projects completed within the measurement period and compares it with budgeted totals for those projects. The reported month is compared to same month of the previous year.	MassDOT – Highway
	Ensure that the time between advertisement and notice to proceed does not exceed 120 days	This measure tracks the number of monthly average number of days to process a contract as measure from the time when there are advertised to when the winning contractor receives a notice to proceed. This is compared to the established target	MassDOT – Highway
	Advertise at least 80% of projects that are programmed on the STIP	This measure tracks the number of number of projects, as a percentage of total projects, on the State Transportation Improvement Program (STIP) that have been advertised for bid. This is compared t an established target	MassDOT – Highway
	Ensure that operating expenses are at or below operating budget (YTD)	This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. It is compared to the expenditure percent for the previous month	MassDOT – Highway
	Maintain forecasted cashflow for construction projects (YTD)	This measure tracks the difference actual cashflow and the forecasted cashflow	MassDOT – Highway
	Complete an on-budget and on-time trending program (5 mega projects, 12 district projects)	This measure tracks the progress in developing an on-budget and on-time trending report for 5 mega project and 12 district projects against established benchmarks	MassDOT – Highway

DIVISION	MEASURE	DESCRIPTION	SOURCE
	Incorporate Accelerated Bridge Program best practices into all projects	This measure tracks the progress of incorporating Accelerated Bridge Program best practices into all projects against established benchmarks	MassDOT – Highway
	Implement Maximo project	This measure tracks the progress toward implementing the Maximo project against established benchmarks	MassDOT – Highway
	Implement Bridge Inspection Mobile Device Pilot	This measure tracks the progress toward implementing the Bridge Inspection Mobile Device Pilot against established benchmarks	MassDOT – Highway
	Consolidate incident clearing software enterprise-wide	This measure tracks the progress toward consolidating incident clearing software enterprise-wide against established benchmarks	MassDOT – Highway
	Reduce road salt use per inch by at least 5% from the previous year (tons of salt per inch of snow)	This measure tracks the annual use of road salt expressed as tons per inch of snow. This is compared to the previous year	MassDOT – Highway
	Increase the recycled asphalt tonnage by 25% from previous year	This measure tracks the annual usage of recycled asphalt as a percentage of total asphalt tonnage. This is compared to the previous year's ratio	MassDOT – Highway
	Increase the number of warm mix projects by 15% from previous year	This measure tracks the annual number of warm mix asphalt projects. This is compared to the total of the previous year	MassDOT – Highway
Rail & Transit	Reduce the number of year-to-date MBTA customer injuries by at least 10% from the previous year	This measure tracks the year-to-date reportable customer injuries. This is compared to the established target	MassDOT – Rail & Transit
	Reduce the YTD number of MBTA total "Part 1" crime incidents from the previous year	This measure tracks the year-to-date number of "Part 1" crimes. This is compared to the established target	MassDOT – Rail & Transit
	Ensure that at least 95% of Red Line trips run on time	This measure tracks the percent of on time trips each month. This is compared to the established target	MassDOT – Rail & Transit
	Ensure that at least 95% of Orange Line trips run on time	This measure tracks the percent of on time trips each month. This is compared to the established target	MassDOT – Rail & Transit
	Ensure that at least 95% of Blue Line trips run on time	This measure tracks the percent of on time trips each month. This is compared to the established target	MassDOT – Rail & Transit

DIVISION	MEASURE	DESCRIPTION	SOURCE
	Ensure that at least 95% of Commuter Rail trips run on time	This measure tracks the percent of on time trips each month. This is compared to the established target	MassDOT – Rail & Transit
	Re-develop MBTA Red line on-time performance data in collaboration with MIT and OPM&I	This measure tracks the progress in developing a new on-time performance metric based on customer wait time. This is compared to an established benchmark	MassDOT – Rail & Transit
	Ensure that at least 95% of MBTA customer inquiries are closed within 5 days	This measure tracks the percent of MBTA customer inquiries each month that are closed within 5 days. This is compared to an established benchmark	MassDOT – Rail & Transit
	Ensure that call center wait times do not exceed 1 minute and 20 seconds	This measure tracks the monthly average call center wait time. This is compared to an established target	MassDOT – Rail & Transit
	Reduce the percentage of MBTA call abandonments from the previous year	This measure tracks the monthly number of call abandonments. This is compared to an established benchmark	MassDOT – Rail & Transit
	Maintain at least a 99% level of MBTA escalator availability	This measure tracks the inverse of the average monthly time escalators are not available due to failure as a percentage of total of total monthly operating hours. This is compared to an established target	MassDOT – Rail & Transit
	Maintain at least a 99% level of MBTA elevator availability	This measure tracks the inverse of the average monthly time elevators are not available due to failure as a percentage of total of total monthly operating hours. This is compared to an established target	MassDOT – Rail & Transit
	Charlie Store wait times	This measure tracks the average monthly wait time for Charlie Store customers. This is compared to an established target	MassDOT – Rail & Transit
	Increase the farebox uptime for all bus and trolley equipment	This measure tracks the inverse of the average monthly breakdown time for fareboxes on busses and trollies during operating hours as a percentage of total monthly operating hours. This is compared to an established target	MassDOT – Rail & Transit
	Increase fare gate up-time for all stations	This measure tracks the inverse of the average monthly breakdown time for fare during operating hours as a percentage of total monthly operating hours. This is compared to an established target	MassDOT – Rail & Transit

DIVISION	MEASURE	DESCRIPTION	SOURCE
	Increase mean miles between failures for the Red Line	This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target	MassDOT – Rail & Transit
	Increase mean miles between failures for the Orange Line	This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target	MassDOT – Rail & Transit
	Increase mean miles between failures for the Blue Line	This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target	MassDOT – Rail & Transit
	Increase mean miles between failures for the Green Line	This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target	MassDOT – Rail & Transit
	Increase mean miles between failures for Buses	This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target	MassDOT – Rail & Transit
	Increase mean miles between failures for the Commuter Rail	This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target	MassDOT – Rail & Transit
	Average length of time of service disruption due to mechanical failure	This measure tracks the average monthly length of time a passenger trip is disrupted due to mechanical failure. This is compared to an established target	MassDOT – Rail & Transit
	Participate in "How Can I Help You Today?" training	This measure tracks the number of Rail and Transit employees attending the "How Can I Help You Today?" training and is compared to established benchmarks	MassDOT – Rail & Transit
	Reduce the number of MBTA employee injuries resulting in lost time by at least 10% from the previous year	This measure tracks the monthly and year-to-date number of MBTA employee injuries resulting in lost time. This is compared to an established target	MassDOT – Rail & Transit
	Reduce the number of YTD assaults on employees	This measure tracks the monthly and year-to-date number of assaults on MBTA employees. This is compared to an established target	MassDOT – Rail & Transit

DIVISION	MEASURE	DESCRIPTION	SOURCE
	Ensure MBTA operating expenses does not exceed budget	This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. It is compared to the expenditure percent for the previous month	MassDOT – Rail & Transit
	Ensure that YTD MBTA overtime spending does not exceed budget	This measure tracks the monthly and year-to-date expenditures on overtime. This is compared to the expenditure for the previous month and previous year	MassDOT – Rail & Transit
	Ensure that non-fare revenues meet or exceed budgeted amounts	This measure tracks the non-fare revenue. This is compared to an established benchmark	MassDOT – Rail & Transit
	Ensure that Rail and Transit Unit operating expenses are at or below operating budget (YTD)	This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. It is compared to the expenditure percent for the previous month	MassDOT – Rail & Transit
	Reduce additional funds for MBTA extra work orders by dollars and percent from the previous year	This measure tracks the amount of additional payments made for extra work orders above the contract amount. This is compared to an established benchmark	MassDOT – Rail & Transit
	Ensure that MBTA construction projects are completed on-time	This measure tracks the percent of construction project that are completed on time. This is compared to on time completion percentage of the previous year	MassDOT – Rail & Transit
	Install countdown clocks in MBTA stations	This measure tracks the progress toward installing countdown clocks at MBTA stations. This is compared to established benchmarks	MassDOT – Rail & Transit
	Mobile ticketing on Commuter Rail project	This measure tracks the progress toward rolling out a mobile ticketing scheme for smart phones on Commuter Rail lines. This is compared to established benchmarks	MassDOT – Rail & Transit
	Energy efficiency program	This measures tracks the kilowatt hours saved due to infrastructure and equipment investments.	MassDOT – Rail & Transit

DIVISION	MEASURE	DESCRIPTION	SOURCE
RMV	Reduce the number of accidents involving Junior Operators from previous year	This measure tracks the monthly and year-to-date number of accidents involving Junior Operators. Junior Operators are drivers under 18 years of age. This is compared it to the same month in the previous year.	MassDOT – Registry
	Inspect each vehicle inspection station at least three times per year	This measure tracks the number of inspections, including re-inspections, made on vehicle inspection stations by Registry of Motor Vehicle (RMV) personnel. This is compared to an established benchmark	MassDOT – Registry
	Inspect each public school bus three times per year	This measure tracks the number of inspections, including re-inspections, made on public school busses by Registry of Motor Vehicle (RMV) personnel. This is compared to an established benchmark	MassDOT – Registry
	Keep the statewide average branch wait time below 15 minutes	This measure tracks the average monthly branch wait time for customers seeking in-person assistance at a Registry of Motor Vehicle (RMV) branch. This includes all branch transactions, including licensing, registration, hearings, and permit testing. This is compared to an established benchmark	MassDOT – Registry
	Keep the statewide average call center wait time below 10 minutes	This measure tracks the monthly average call center wait time. This is compared to an established target	MassDOT – Registry
	Increase the portion of online transactions by 3% from previous year (12 month moving average)	This measure tracks the number of online transactions completed by Registry of Motor Vehicle (RMV) customers on line. This is compared to a twelve month moving average	MassDOT – Registry
	Keep the average wait for road tests below 28 days	This measure tracks the monthly average wait time for road tests. This is compared to an established benchmark	MassDOT – Registry
	Increase the number of automated kiosk transactions from the previous year	This measure tracks the number of Registry of Motor Vehicle (RMV) transactions made at self-service automated kiosks. This is compared to an established benchmark	MassDOT – Registry
	Reduce the percent of errors per transaction from the previous year	This measure tracks the number of transaction errors on audited Registry transaction.	MassDOT – Registry
	Decrease the number of customer complaints from the previous year	This measure tracks the monthly number of customer completes. This is compared to the same month in the previous year.	MassDOT – Registry

DIVISION	MEASURE	DESCRIPTION	SOURCE
	Participate in "How Can I Help You Today?" training	This measure tracks the number of Registry employees attending the "How Can I Help You Today?" training and is compared to established benchmarks	MassDOT – Registry
	% of employees taking CPR/AED training	This measure tracks the progress of training employees in CPR/AED techniques against the established target	MassDOT – Registry
	Ensure RMV operating expenses are below operating budget (YTD)	This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. It is compared to the expenditure percent for the previous month	MassDOT – Registry
	Increase the number of RMV transactions conducted through industry partners from the previous year	This measure tracks the number of Registry of Motor Vehicles (RMV) transactions completed by third party vendors like automobile dealers, insurance companies and the American Automobile Association (AAA). This is compared to an established benchmark	MassDOT – Registry
	Install the new ALARS system	This measure tracks the progress of the installation a new Automated License and Registration System (ALARS). Progress is measured against project benchmarks.	MassDOT – Registry

APPENDIX D: Noteworthy Changes, Additions or Deletions

Noteworthy Changes, Additions or Deletions

Due to operational realities and/or evolving management priorities, some of the measures, which are listed in the strategic plan, are not being tracked nor are they under development excluded from the performance dashboards/scorecards. Conversely, some of the measures listed in the performance dashboards/scorecards have been subsequently added and are not listed in the strategic plan. The following tables outline these noteworthy changes.

DIVISION	MEASURE	CHANGE, ADDITION OR DELETION EXPLANATION
Aeronautics	Hold 12 round tables/town hall meetings per year	Deletion: Objectives of the measure have been captured in a different way
Aeronautics	Complete Phase A of succession planning by December 2013	Deletion: Objectives of the measure have been captured in a different way
Aeronautics	Ensure Statewide Airport Pavement Management System is completed on budget	Change: Monitor implementation of Statewide Airport Pavement Management System according to project benchmarks
Aeronautics	Complete the Westfield-Barnes Regional Airport runway rehabilitation	Addition: Project added to monitor Aeronautics' ability to manage construction projects
Aeronautics	Send 6 employees to OSHA training	Addition: To improve employee safety
Aeronautics	Implement the Carbon Neutral Airport Project	Addition: Project added to monitor Aeronautics' ability to manage complex project design and partnerships
Aeronautics	Complete Diversity Training	Addition: To track and monitor participation in mandatory Diversity training
Highway	Reduce average incident clearing times by 5% from the previous year (Mins)	Deletion: Objectives of the measure have been captured in a different way and upgrade in computer system is necessary.
Highway	Ensure that at least 80% of pavement is in good or excellent condition (IRI)	Change: Maintain all MassDOT-owned pavement in good or excellent condition (PSI)
Highway	Hold 12 round tables/town hall meetings per year	Deletion: Objectives of the measure have been captured in a different way
Highway	Complete Phase A of succession planning by December 2013	Deletion: Objectives of the measure have been captured in a different way
Highway	Ensure that 90% of construction projects are on or under budget upon fiscal closeout	Change: Ensure that net projects costs are on or under budget at construction completion

DIVISION	MEASURE	CHANGE, ADDITION OR DELETION EXPLANATION
Highway	Develop a scope for a standardized asset management program by December 2013	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
Highway	Develop and implement an All Electronic Tolling pilot, in collaboration with Labor, by April 2014; expand to other roadways according to the project plan	Addition: project added to monitor and ensure delivery
Highway	Expand Real Time Traffic Management (RTTM) system to Route 3, Route 84, and I-90 according to project plan	Addition: project added to monitor and ensure delivery
Highway	Spend all available Highway Safety Investment Program Funds each Federal fiscal year	Addition: project added to monitor Highway's implementation of safety projects
Highway	Conduct 25 road safety audits by year's end	Addition: project added to improve highway safety
Highway	Continue to have the nation's lowest fatality rate	Addition: measure of safety
Highway	Develop new workplace safety initiatives	Addition: to improve employee and contractor safety
Highway	Ensure that at least 80% of construction projects are completed on time	Addition: to monitor project management
Highway	Ensure that 80% of pavement on the interstate system within MassDOT jurisdiction is in good or excellent condition (CSRI)	Addition: to improve customer satisfaction with road conditions
Highway	Develop a travel speed data collection pilot program on I-93 to inform statewide congestion metrics	Addition: measure of customer service
Highway	Conduct a user satisfaction survey to assess driver attitudes and priorities	Addition: to assess customer satisfaction and priorities
Highway	Ensure 70% of employees attend "When Seconds Count" CPR/AED training	Addition: to improve employee and public safety
Highway	Develop a management training reporting system	Addition: project added to monitor investment in employee opportunities
Highway	Implement Maximo project	Addition: measure of innovation
Highway	Implement Bridge Inspection Mobile Device Pilot	Addition: measure of innovation
Highway	Consolidate incident clearing software enterprise wide	Addition: added to optimize incident response time to reduce congestion

DIVISION	MEASURE	CHANGE, ADDITION OR DELETION EXPLANATION
Highway	Increase the recycled asphalt tonnage by 25% from previous year	Addition: monitor implementation of a GreenDOT initiative
Highway	Increase the number of warm mix projects by 15% from previous year	Addition: measure of innovation
Highway	Complete Diversity Training	Addition: To track and monitor participation in mandatory Diversity training
Rail & Transit	Reduce the number of year-to-date employee injuries from the previous year	Deletion: Similar measure already included; "Reduce the number of MBTA employee injuries resulting in lost time by at least 10% from the previous year"
Rail & Transit	Reduce the average MBTA response time to customer inquiries from the previous year	Change: Ensure that at least 95% of customer inquiries are closed within 5 days
Rail & Transit	Reduce MBTA customer call wait times from previous year	Change: Ensure that call center wait times do not exceed 1 minute and 20 seconds
Rail & Transit	Decrease the number of MBTA fare box out-of-service incidents and downtime on buses and trolleys	Change: Increase the fare box uptime for all bus and light rail vehicles
Rail & Transit	Hold 12 round tables/town hall meetings per year	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
Rail & Transit	Develop a comprehensive workforce assessment and succession plan	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
Rail & Transit	Create a model for monitoring and managing employee availability	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
Rail & Transit	Ensure that MBTA construction projects are completed on-budget	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
Rail & Transit	Increase non-fare revenues by 10%	Change: Ensure that non-fare revenues meet or exceed budgeted amounts
Rail & Transit	Identify next generation Wi-Fi program by December 2013	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
Rail & Transit	Maintain at least a 99% level of MBTA elevator availability	Addition: to improve customer service and monitor MBTA's ability to manage their physical plant
Rail & Transit	Charlie Store wait times	Addition: to improve customer service

DIVISION	MEASURE	CHANGE, ADDITION OR DELETION EXPLANATION
Rail & Transit	Ensure that the mean miles between failures for the Red Line is at least 39,000	Addition: mean miles between failure is a national metric reported to the Federal Transit Administration
Rail & Transit	Ensure that the mean miles between failures for the Orange Line is at least 32,000	Addition: mean miles between failure is a national metric reported to the Federal Transit Administration
Rail & Transit	Ensure that the mean miles between failures for the Blue Line is at least 26,000	Addition: mean miles between failure is a national metric reported to the Federal Transit Administration
Rail & Transit	Ensure that the mean miles between failures for Busses is at least 6,000	Addition: mean miles between failure is a national metric reported to the Federal Transit Administration
Rail & Transit	Ensure that the mean miles between failures for the Commuter Rail is at least 10,200	Addition: mean miles between failure is a national metric reported to the Federal Transit Administration
Rail & Transit	Average length of time of service disruption due to mechanical failure	Addition: average length of time of service disruption due to a mechanical failure is a national metric reported to the Federal Transit Administration
Rail & Transit	Increase fare gate up-time for all stations	Addition: measure of fiscal responsibility
Rail & Transit	Reduce the number of YTD assaults on employees	Addition: to measure improvements to employee safety
Rail & Transit	Ensure that YTD MBTA overtime spending does not exceed budget	Addition: measure of fiscal responsibility
Rail & Transit	Ensure that MBTA construction projects are completed on-time	Addition: measure of customer satisfaction
Rail & Transit	Mobile ticketing on Commuter Rail Project	Addition: to monitor the implementation of the project according to benchmarks
Rail & Transit	Energy efficiency program	Addition: measure of fiscal responsibility
Rail & Transit	Complete Diversity Training	Addition: To track and monitor participation in mandatory Diversity training
RMV	Reduce, by 5%, the number of accidents caused by Junior Operators resulting in citations to below the previous year	Change: Reduce the number of accidents involving Junior Operators from previous year
RMV	Reduce the average time school buses are in non-compliance	Change: Inspect each public school bus three times per year
RMV	Increase customer compliments from the previous year	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority

DIVISION	MEASURE	CHANGE, ADDITION OR DELETION EXPLANATION
RMV	Reduce the percent of errors per branch from the previous year	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
RMV	Reduce the number of employee injuries from the previous year	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
RMV	Hold 12 round tables/town hall meetings per year	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
RMV	Complete Phase A of succession planning by December 2013	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
RMV	Complete Phase 3 of One-Voice by December 2013	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
RMV	Complete E-Citation project according to its project plan	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
RMV	Research and plan improvements for the QMATIC system by June 2013; implement selected solutions by December 2013	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
RMV	Post additional wait time information on website, including month-over-month data for each branch by December 2013	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
RMV	Post wait time information in branch offices, including month-over-month data by April 2013	Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority
RMV	Decrease the number of customer compliments from previous year	Addition: to measure level of customer service
RMV	Complete Diversity Training	Addition: To track and monitor participation in mandatory Diversity training
RMV	% of employees taking CPR/AED training	Addition: a measure of employee and customer safety

APPENDIX E: Budgetary Programs for Measurement

Budgetary Programs for Measurement

Based on the governor's FY2014 budget request, MassDOT's budgetary programs for measurement and their corresponding measures are as follows:

PROGRAM NAME	PROGRAM DESCRIPTION	PERFORMANCE MEASURES	MEASURE DESCRIPTIONS
Airport Administration	For the purpose of oversight of aviation investments, airport improvements, aviation education outreach, safety and security at the Commonwealth's public use airports.	Inspect 36 public-use airports per calendar year	This measure tracks the number of public-use airports inspected for safety. Inspections include, but not limited to: paved and unpaved airside operations areas, lighting and markings, and navigational aids. Year to date current month vs. same month prior year.
		Ensure that operating expenses are at or below operating budget year to date (YTD)	This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. The reported month is compared to same month of the previous year.

PROGRAM NAME	PROGRAM DESCRIPTION	PERFORMANCE MEASURES	MEASURE DESCRIPTIONS
Airport Improvements	For the purpose of effective management of aviation capital improvement programs at the Commonwealth's public use airports.	Disburse 90% of the airport capital budget by the state fiscal year's end	This measure tracks the timeliness and utilization of MassDOT-Aeronautics to fund capital improvements at public use airports under its jurisdictions, as either grants to municipalities or Aeronautics managed projects, against the total annual budgeted amount. Reported as the percentage distributed. The reported month is compared to previous month
		Ensure that construction projects are trending on-budget	This measure tracks the estimated future progress of a current construction projects each month against the projected construction schedule
		Implement the Carbon Neutral Airport Project	This measure tracks the progress in implementing the Carbon Neutral Airport Project at Nantucket Airport. The program seeks to identify energy reductions and alternative energy sources for ground operations.
Registry Branch Operations	For the purpose of operating and improving customer service functions at Registry of Motor Vehicle branch locations.	Ensure Registry of Motor Vehicles operating expenses are below operating budget year to date (YTD)	This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year. Reported as the percentage over or under budget. This month compared to same month previous year.

PROGRAM NAME	PROGRAM DESCRIPTION	PERFORMANCE MEASURES	MEASURE DESCRIPTIONS
		Install the new Automated License and Registration System (ALARS)	This measure tracks the progress of the installation a new Automated License and Registration System (ALARS). Progress is measured against project benchmarks.
		Participate in "How Can I Help You Today?" training	This measure tracks the progress of employees completing the "How Can I Help You Today?" customer service training.
Development & Support for Registry Customer Service	For the purpose of managing resources dedicated to providing customers with more efficient ways of conducting registry transactions, including supporting online transaction to reduce the number of customers using physical registry locations.	Keep the statewide average call center wait time below 10 minutes	This measure tracks the monthly average Registry of Motor Vehicle call center wait time for each month. Reported in minutes.
		Increase the portion of online transactions by 3% from previous year (12 month moving average)	This measure tracks the number of online transactions completed by Registry of Motor Vehicle (RMV) customers and compares it to the same period in the previous year.
		Increase the number of Registry of Motor Vehicles (RMV) transactions conducted through industry partners from the previous year	This measure tracks the number of Registry of Motor Vehicles (RMV) transactions completed by third party vendors like automobile dealers, insurance companies and the American Automobile Association (AAA).

PROGRAM NAME	PROGRAM DESCRIPTION	PERFORMANCE MEASURES	MEASURE DESCRIPTIONS
Driver Licensing, Registration, Titles and Inspections	For the purpose of managing resources to support driver licensing, vehicle registration and title services; ensuring the integrity of the state's motor vehicle inspection network; and ensuring the safety of the Commonwealth's student transportation fleet by conducting statutorily mandated school bus inspections.	Inspect each vehicle inspection station at least three times per year	This measure tracks the number of inspections, including re-inspections, made on vehicle inspection stations by Registry of Motor Vehicle (RMV) personnel.
		Keep the average wait for road tests below 28 days	This measure tracks the average monthly road test wait time from when a test is scheduled to the appointment date, in days.
		Keep the statewide average branch wait time below 15 minutes	This measure tracks the average monthly branch wait time for customers seeking in-person assistance at a Registry of Motor Vehicle (RMV) branch. This includes all branch transactions, including licensing, registration, hearings, and permit testing. The reported month is compared to same month of the previous year.

PROGRAM NAME	PROGRAM DESCRIPTION	PERFORMANCE MEASURES	MEASURE DESCRIPTIONS
Rail and Transit Administration	For the purpose of administrative oversight of Regional Transit Authorities along with essential functions associated with awarding, distributing, and managing transit grants at the State and Federal level.	Number of site visits to Regional Transit Authorities (RTA's) each month by Rail and Transit	This measure tracks the number of times in a reported month that a Regional Transit Authority (RTA) is visited by Rail and Transit personnel.
		Percent of Regional Transit Authorities (RTA's) in compliance with monthly data reporting requirements	This measure tracks the percent of Regional Transit Authorities (RTAs) that are in compliance with their month data reporting requirements.
Rail and Transit Infrastructure	For the purpose of providing capital assistance to the Commonwealth's Regional Transit Authorities	Percent of Regional Transit Authorities (RTA's) Capital funds allocated	This measure tracks the level of capital funding allocated by Rail and Transit. The reported month is compared to same month of the previous year.
Road, Bridge, and Tunnel Construction and Design	For the purpose of implementing smart and innovative construction and design of road, bridge, and tunnel projects across the Commonwealth.	Ensure that at least 80% of construction projects are completed on time	This measure tracks the percentage of highway construction projects that are completed on time. Construction projects are considered completed when they are usable by the public. The reported month is compared to same month of the previous year.

PROGRAM NAME	PROGRAM DESCRIPTION	PERFORMANCE MEASURES	MEASURE DESCRIPTIONS
		Ensure that at least 80% of construction projects are completed on time	This measure tracks the percentage of rail and transit construction projects that are completed on time. Construction projects are considered completed when they are usable by the public. The reported month is compared to same month of the previous year.
		Ensure that net project costs are on or under budget at construction completion	This measure tracks the net total project cost for highway projects completed within the measurement period and compares it with budgeted totals for those projects. The reported month is compared to same month of the previous year.
Road, Bridge and Tunnel Operations and Management	For the purpose of operating and maintaining the Commonwealth's road, bridges, and tunnels to keep drivers safe.	Ensure that at least 65% of total pavement is in good or excellent condition (PSI)	This measure tracks the percentage of pavement in the highway roadway inventory that is in good or excellent condition as measured by the Present Serviceability Index (PSI) which measures longitudinal roughness, patch work, rutting and cracking. The reported year compared to previous year.

PROGRAM NAME	PROGRAM DESCRIPTION	PERFORMANCE MEASURES	MEASURE DESCRIPTIONS
		Maintain at least a 81.98 system-wide bridge health index	This measure tracks the average bridge health index for highway bridges state-wide. The health index typically includes about 10 to 12 different elements that are evaluated by the department. The reported month is compared to same month of the previous year.
		Reduce the number of workplace injuries by at least 10% from last year's level	This measure tracks the number of workplace injuries in the highway division. The reported month is compared to same month of the previous year.
		Reduce the number of workplace injuries by at least 10% from last year's level	This measure tracks the number of workplace injuries in the rail and transit division. The reported month is compared to same month of the previous year.
		Develop a travel speed data collection pilot program on I-93 to inform statewide congestion metrics	This measure tracks the progress in developing a "Real Time Transportation Management" system on I-93 that collects travel times and makes that data available to drivers to plan their commutes.

PROGRAM NAME	PROGRAM DESCRIPTION	PERFORMANCE MEASURES	MEASURE DESCRIPTIONS
		Ensure that operating expenses are at or below operating budget year to date (YTD)	This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. The reported month is compared to same month of the previous year.
Transportation Safety	For the purpose of ensuring roadway safety through highway patrol and regulation.	Reduce the number of accidents involving Junior Operators from previous year	This measure tracks the number of accidents involving Junior Operators and compares it to the same month in the previous year. Junior Operators are drivers under 18 years of age.